



INTEGRATED DEVELOPMENT PLAN 2012 - 2017 2015 - 2016 REVIEW



Vision

“To be a reliable people centered and sustainable economic hub by 2030.”

Mission Statement

We will achieve our mission by:

- Continuously striving for better
- Excelling in all key processes of service delivery
- Continuously listening and responding to our communities and all stakeholders
- Remaining financially astute





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Abbreviations

ABBREVIATIONS USED IN THIS DOCUMENT

BEE	Black Economic Empowerment
CBD	Central Business District
CSC	Community Service Centre
DBSA	Development Bank of South Africa
DFP	Development Framework Plan
DLTG	Department of Local Government and Traditional Affairs
DM	District Municipality
DOE	Department of Education
DOH	Department of Housing
DORA	Division of Revenue Act
DOT	Department of Transport
EIA	Environmental Impact Assessment
EMP	Environmental Management Procedure
EPWP	Extended Public Works Programme
ExCO	Executive Committee
GE	Gender Equity
GGP	Gross Geographical Product
GIS	Geographical Information System
HIV/AIDS	HIV/AIDS Counselling and Testing
HCT	Integrated Development Plan
IDP	Integrated Development Plan
ISRD	Integrated Sustainable Rural Development
KZN	KwaZulu-Natal

LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MEC	Member of the Executive Council (Local
MFMA	Municipal Finance Management Act No. 56 of
MFMA	Municipal Finance Management Act No. 56 of
MIG	Municipal Infrastructure Grant
MPS	Multi-Purpose Service Centre
MTC	Medium-Term Capital Framework
MTCT	Mother-To-Child HIV Transmission
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SPLUMA	Spatial Planning and Land Use Management Act
SEA	Strategic Environmental Assessment
SMME	Small, Medium and Micro Enterprise
TA	Tribal Authority
TLC	Transitional Local Council
VTC	Voluntary Testing and Counselling
WSDP	Water Services Development Plan



MAYOR'S FOREWORD

His Worship, the Mayor Councillor
S.B Zulu



As the Municipality triumphantly approaches this 2015/16 financial year with a clean audit, it is with great pleasure that I present to you this last review (2015/16) of the IDP 2012-2016 as the council approaches its last term of office.

Since the beginning of the council's term of office, the Mandeni Municipality has been quite progressive in fast tracking service delivery to its people and stakeholders. The clean bill of health from the Auditor General, is a key indicator of the Municipality's commitment to ensuring that service is managed in an effective and economically viable manner. Our focus as a council is to now ensure that this clean bill of health, that is the clean audit status, is maintained for the future.

The Mandeni Municipality has also been quite privileged in receiving highly esteemed accolades, namely the prestigious Blue Flag status which is an international annual award given to beaches that meet a certain standard of excellence in the areas of safety, cleanliness and environmental management. The i-Beach experience has also become one of the most exciting music lifestyle getaway destinations attracting a number of people to our beautiful pristine beaches. This year, the municipality will be in the process of renaming its facilities so that they are relevant to our history.

The Mandeni Municipality is further committed to ensuring that the Back to Basics concept is fully realized in the operations of the Municipality. This call by government to "get back to basics", requires us as a municipality to go back to the drawing board and focus on our service delivery mandate as a local government of the people. This concept has been well received by our municipality and it is an ideal we are prepared to implement and live by as a council.

Finally as we strive to achieve our vision, which is "To be a reliable people centered and sustainable economic hub by 2030", Mandeni Municipality's Councillors and staff invite all our stakeholders and communities to engage this IDP and provide us with feedback.

Yours in Service Delivery.

His Worship the Mayor
Cllr S.B Zulu





MUNICIPAL MANAGER'S MESSAGE

MUNICIPAL MANAGER
L.H. MAPHOLOBA



It gives me great pleasure to introduce the Fourth Review (2015/16) of Mandeni Municipality's five year Integrated Development Plan (IDP) (2012-2017). The IDP was prepared and tabled before Council for adoption in 2012 in accordance with Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000). Although the IDP is a five-year plan, the Municipality has adopted a medium to long-term development perspective. The annual reviews are a mechanism for steady progress towards the ideal situation. The IDP provides for local implementation of the national and provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy. It also presents a short to medium term strategic agenda and a detailed five year programme commencing in the 2012/2013 financial year and ending in the 2016/2017 financial year. This period coincides with the term of office of the incumbent council and aligns with the budget cycle.

The IDP is a strategic guide for the future development of Mandeni Municipality's area of jurisdiction. This includes both public and private sector development initiatives. It is based on the issues raised by all stakeholders.

The Mandeni Municipality's 2015/16 review IDP has taken into cognizance the five pillars of the Back to Basics Concept which are in line with the National KPAs as prescribed by National COGTA. This differentiated approach to service delivery means

that as Mandeni Municipality, it is imperative that we operationalize the Batho Pele Principles and ensure that as we deliver services, we put people first and ensure that we fulfil our primary mandate as a local government which is to deliver services.

Outcome 9 talks about local government at the centre of coordination of all stakeholders in the planning and development process. In our

instance as a Municipality our approach towards a single window of coordination has allowed us to utilise our IDP Rep Forums as a vehicle towards achieving the outputs and we experience good participation from government and sector departments, local business, state entities and the community at large hence the IDP has vertical and horizontal alignment in terms of programmes and projects that are being planned for Mandeni. The municipality has also reviewed its Organizational Structure with a 3-5 year horizon in line with the output that relates to capable workforce and government.

In terms of both the NDP & PGDS the municipality has since considered their pillars in addressing the various social ills and addressing the triple challenges and our IDP programs attest to the efforts by the municipality in addressing such within our space through our social programs, (EPWP, Zibambebe, Food for waste etc.) which the municipality has embarked upon in dealing with the issue of poverty

eradication. This IDP review has also made sure that it complies with the Chapter 26 of the MSA 2000, which speaks to the components of the IDP, as we have reviewed various sector plans, importantly our SDF, we have engaged in extensive public participation programs and ensured that we align our IDP with the requirements of the MSA.

It is therefore management's hope that all community members will take ownership of this IDP document and work together with the Mandeni Municipal Council to ensure that we move our municipality forward, towards the 2030 vision of the Municipality and beyond. Finally I would like to thank the Councillors, staff and Communities within Mandeni for

their continuous focus in ensuring that we continuously strive to better the lives of the communities we serve.

"Together going back to basics and ensuring that we become a reliable, people centred and sustainable economic hub by 2030"


MUNICIPAL MANAGER
L.H. MAPHOLOBA



1. Section A:

Executive Summary

1.1 WHO ARE WE?

Mandeni Local Municipality is located along the northern coast of KwaZulu-Natal approximately 50km north of eThekweni Metro and south of the uMhlatuze Municipality. It lies along the N2

National and Provincial corridor, as well as the north-south rail link connecting the economic hubs of Durban and Richards Bay. As such, the municipality is strategically located to provide services and derive economic benefits from these economic hubs.

Mandeni Local Municipality is one of the four (4) local municipalities that make up the Mandeni District. The other local municipalities are KwaDukuza, Maphumulo and Ndwedwe. Mandeni Municipality covers approximately 545.48km² and is made up of 17 Electoral Wards. The municipality is predominantly rural in character, with Ingonyama Trust land accounting for the majority of its land mass. There are four Traditional Council areas within the municipality's area of jurisdiction, namely:

- Sikhonyane (Langeni) Traditional Council area which includes wards 6, 11, and 16. This area is located along the municipality's north-western boundary.
- Mathonsi Traditional Council area which covers wards 5, 7, 12, 13, 14, 15 and 17 and is located to the west of Mandeni Town and Sundumbili.
- Macambini Traditional Council area which covers electoral wards 1, 2, 3, 8 and 9. This area is located between the N2 and the coast. It has huge potential for tourism, commercial and industrial activities and leisure and upmarket housing development.
- kwaHlomendlini (Ngcobo/Fuze) Traditional Council located along the south-western boundary of Mandeni Municipality. Which makes up ward 4 electoral boundary

The majority of the municipality's population resides in traditional rural settlements spread unevenly within these areas. Agricultural land, the majority of which is under sugar-cane, accounts for at least a third of the land mass of the municipality.





Mandeni Town and the associated Sundumbili Township are the only major urban centres in Mandeni Municipality. The town functions as a service center for the whole of Mandeni Local Municipality and beyond the eNdulinde Hills (the south-eastern part of uMlalazi Municipality). It is approximately 5km from the N2 and situated along the MR 102 which runs parallel to the N2, forming a secondary corridor in this regard. There are no substantially developed service centers in the traditional council areas. Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas and within the Isithebe Industrial area and Sundumbili Township. This is also evident in the periphery of the well-established Sundumbili Township and Mathonsi Traditional Council area eastwards of the hinterland.

The Isithebe industrial estate located in Mandeni has grown into an established manufacturing hub offering cost-effective production space with import and export facilities linked to the ports in Durban and Richards Bay. The SAPPI Tugela Mill and the Isithebe Industrial Estate (Isithebe) provide opportunities to grow and attract large scale manufacturing and heavy industry to Mandeni Municipality. While Isithebe is an important heavy industrial development area, Mandeni Municipality is strongly committed to developing its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, this will enhance its visual and aesthetic appeal. The municipality aims to improve physical and functional integration by establishing a functional town center. Mandeni Municipality aims to increase the economic efficiency of the municipal area and promote investor confidence, thereby attracting more development to the area.

1.2. DEVELOPING THE MANDENI IDP

The IDP for the five year cycle 2012- 2017 was prepared and tabled before Council for adoption in 2012 in accordance with Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000). Although Mandeni Local Municipality has a five year time horizon, it adopts a medium to long-term development perspective with the five year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the national and provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy. It also presents a short to medium

term strategic agenda and a detailed five year programme commencing in (69%) and coastal and inland reaches of Mandeni (49%). The northern areas of Ndwedwe, the central corridor of Mandeni and KwaDukuza Municipality are the commercial farming hubs of the District. The commercial farming areas of KwaDukuza, Mandeni and Ndwedwe (31% of the Mandeni District) are mainly under privately owned sugar cane.

Areas of urbanisation in the District comprise of KwaDukuza/ Stanger, Mandeni, the Dolphin Coast and Nkwazi. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services to support the resident populations. Industrial development is concentrated in KwaDukuza, Isithebe and Darnall, most notably the Gledhow and Darnall sugar milling operations at Stanger and the Sappi Paper mills at Mandeni.

Informal settlements with limited facilities or infrastructural services occur on the periphery of the developed areas and within the towns of Mandeni. Village centres such as Maphumulo and Ndwedwe in the west, Nyoni and Mbizimbelwa in the north comprise of commercial and service development in the rural areas. They largely exist in association with a magistrate's court, clinic, pension pay point, health, education and welfare office or similar state service. Wholesale commercial activities have expanded and these villages have emerged as supply centres and transportation hubs to the remote rural areas of Mandeni.

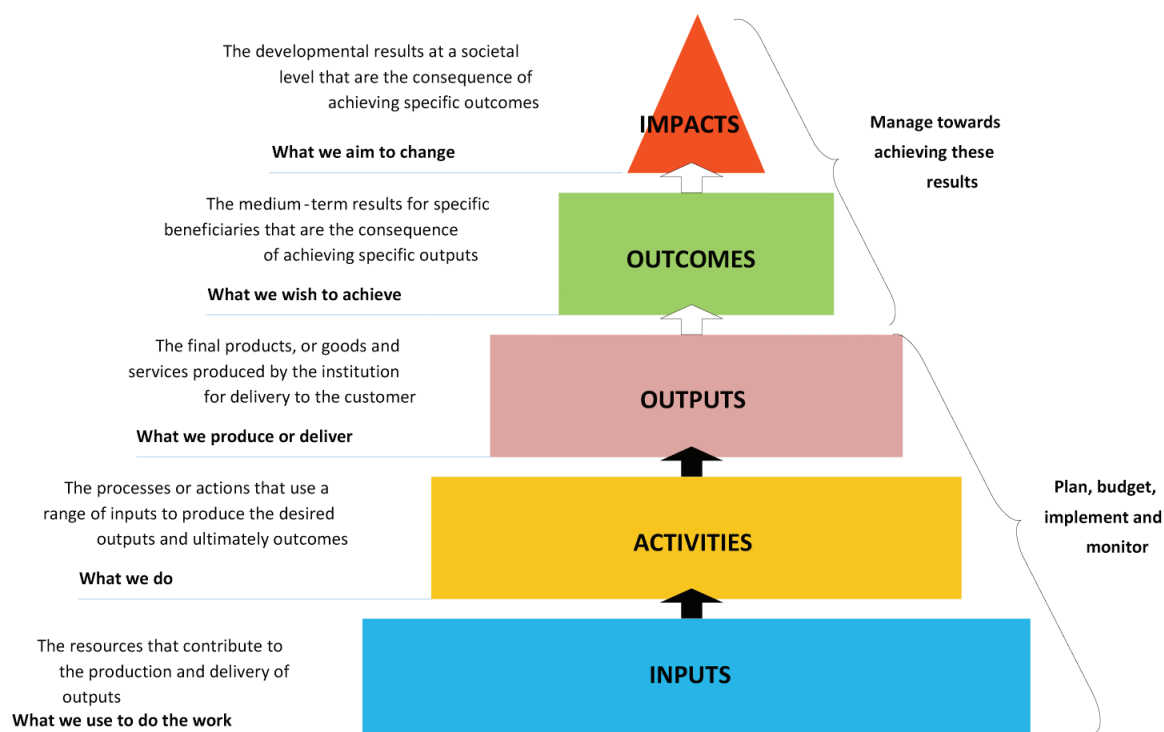
Despite its strategic location, Mandeni faces numerous economic challenges such as the high levels of poverty in the rural inland areas, which contrasts with rapid development along its coastal regions. The District has been proactive in developing Enterprise Mandeni, a broad based institution aimed at facilitating local economic development, in response to its challenges of high rates of unemployment and correspondingly high levels of poverty. the 2012/2013 financial year and ending in the 2016/2017 financial year. This period coincides with the term of office of the incumbent council and aligns with the budget cycle.

1.2.1. LOGICAL FRAMEWORK APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations and is intended to serve as a strategic guide for the future development of Mandeni Municipality's area of jurisdiction.

This includes both public and private sector development initiatives. It is based on the issues articulated by all stakeholders and is informed by national and provincial development imperatives. Its objectives are to:

- Guide decision making in respect of service delivery and public sector investment;
- Inform the budgets and service delivery programmes of various government departments and service agencies;
- Coordinate the activities of various service delivery agencies within Mandeni Municipality's area of jurisdiction;
- engage communities and other key interested and affected parties in municipal affairs, especially the continuous integrated development process; and
- position the municipality to make a meaningful contribution to meeting district, provincial and national development targets and priorities.



Although the IDP informs the annual budget and determines the organisational structure, it takes into account resource availability and asserts that if resources (inputs) are provided, activities will be undertaken, and the requisite outputs will be produced, leading to the attainment of the intended outcomes and thus making a significant impact in developing Mandeni as an area.

1.2.2. THE LEGISLATIVE FRAMEWORK

As indicated in the box on the right, in terms of Chapter 5 of the Municipal Systems Act (Act No. 32 of 2000), all municipalities are required to undertake an IDP process to produce IDPs. IDPs are a legislative requirement, have legal status, and supersede all other plans that guide development at local government level.

Section 25 (1) of the Municipal Systems Act (2000)

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

1.2.3 IDP/BUDGET PROCESS PLAN (ALIGNMENT)

As part of its preparation for the 2014/2015 IDP Review, Mandeni Municipality formulated and adopted the IDP process plan to ensure proper coordination between and within the spheres of government within this process. An Integrated Development Planning (IDP) Process Plan was drawn up to ensure proper management of the planning process. This plan sets out the following:

ACTIVITY NO.	ACTIVITY/TASK			TIME FRAME	RESPONSIBILITY	ESTIMATED COST
PHASE 1: PREPARATORY (INFORMATION GATHERING-SITUATIONAL ANALYSIS)						
	IDP	BUDGET	PMS	DATES		
1.	IDP/BUDGET/PMS Technical Committee Meeting to discuss Draft Process Plan		Implementation and Monitoring of approved SDBIP 2014/15 (In year financial reporting)	7 July 2014	IDP/BUDGET/PMS Technical Committee	Nil in-house
2.	IDP REP FORUM Kick-start IDP Process To present Draft IDP Process Plan		Submission of Annual Performance Report by end of July.	30 July 2014	IDP Manager/ PMS Manager	R
3.	Tabling of Process Plan to EXCO			21 August 2014	IDP/Manager EXCO	Nil in-house
4.	Adoption of the Final IDP process plan			28 August 2014	COUNCIL	Nil in-house
5.	Advertise process plan	29 August 2014	29 August 2014 Draft annual report to be submitted	August/ September 2014	IDP Manager	R20-000
	Mandeni Framework plan to be consulted for activities	Review of national policies and budget plans and potential price increases of bulk resources with function and department officials. MFMA s 35, 36, 42; MTBPS		September 2014	Budget Manager/ Chief Financial Officer	
6.	Submit the Final IDP Process Plan to Cogta.			30 September 2014	IDP Manager/ PMS Manager	Nil in-house
7.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/ PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	1 September 2014	IDP/BUDGET/PMS Technical Committee	Nil in-house
8.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/ PMS Technical committee to prepare for REP Forum and public consultation meetings.	IDP/BUDGET/PMS Technical committee to prepare for REP Forum and public consultation meetings.	1 September 2014	IDP/BUDGET/PMS Technical Committee	Nil in-house

ACTIVITY NO.	ACTIVITY/TASK			TIME FRAME	RESPONSIBILITY	ESTIMATED COST
PHASE 1: PREPARATORY (INFORMATION GATHERING-SITUATIONAL ANALYSIS)						
	IDP	BUDGET	PMS	DATES		
9.	Public Participation Road shows Ward to Ward/ Cluster- Approach to be finalised by council		Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	Sept-October 2014	The Mayor and Council IDP/BUDGET/ PMS Managers to provide inputs	R 100 000.00
10.	The review and draft initial changes to the IDP and Municipal Budget MSA s 34	The review and draft initial changes to the IDP and Municipal Budget MSA s 34		October 2014	Chief Financial Officer/ Budget/IDP Manager	Nil in-house
11.	IDP/Budget/ PMS Technical Committee to prepare for Council Strategic Session	IDP/Budget/ PMS Technical Committee to prepare for Council Strategic Session	IDP/Budget/PMS Technical Committee to prepare for Council Strategic Session	01 October 2013	IDP/BUDGET/PMS Technical Committee	Nil in-house
Phase 2: STRATEGIES FORMULATION						
12	Representative Forum Meeting (Sector Departments)			07 October 2014	Municipal Manager & IDP Manager	R20 000.00
13	Strategic Planning Session for the entire Municipality.			10 November 2014 to 14 November 2014	Municipal Manager	
PHASE 3: FEEDBACK/ ANALYSIS						
14	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	IDP/BUDGET/ PMS Technical Committee Meeting to discuss strategies and feedback	21 November 2014	IDP/BUDGET/PMS Technical Committee	Nil in house
15	Councillors Workshop (Strategies/ Vision/Mission/ PMS alignment	Councillors Workshop (Strategies/ Vision/Mission/ PMS alignment	Councillors Workshop (Strategies/Vision/ Mission/PMS alignment	25 November 2014	IDP/BUDGET/ PMS Managers (Municipal Manager to Champion)	
16	IDP Representative Forum Meeting to discuss strategies			28 November 2014	Council and Municipal Manager	R 10-000
17		Finalise tariffs policies for next financial year		December 2014	Accounting Officer, CFO and Directors: review and amend the changes to the draft IDP	Nil in-house
18	Sector Department Alignment Workshop			Dates to be received from COGTA as per IDP 2015/16 Management Plan	IDP Manager	

1.2.3 IDP/BUDGET PROCESS PLAN (ALIGNMENT)

As part of its preparation for the 2014/2015 IDP Review, Mandeni Municipality formulated and adopted the IDP process plan to ensure proper coordination between and within the spheres of government within this process. An Integrated Development Planning (IDP) Process Plan was drawn up to ensure proper management of the planning process. This plan sets out the following: ... continued

ACTIVITY NO.	ACTIVITY/TASK			TIME FRAME	RESPONSIBILITY	ESTIMATED COST
PHASE 4: PRIORITISATION AND DRAFTING OF IDP						
	IDP	BUDGET	PMS	DATES		
20	Develop project operational plans and set targets for the next financial year.			10-12 December 2014	Respective Business Strategic Units	Nil
21	Budget process kicks in with allocation of funds and resource for priority projects. Public Participation upheld.	Assessment of 1st half of the year Preparation for Adoption of the Adjustment Budget	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor General's Report	10 December 2014 - 25 January 2015	Mayor and the Council	
22	IDP/BUDGET/ PMS Committee	Presentation of the adjustment budget			Budget Manager/ CFO	
23	Finalisation and Registration of new Sector Funded Projects into IDP			CONTINUOUS	IDP Manager	
24	Review of Situational Analysis			CONTINUOUS	IDP Manager	
25	IDP REP Forum			28 January 2015	IDP Manager/All sector departments	R 20 000
26		Approval of the Adjustment Budget		28 February 2015	The Mayor and Council	Nil
Phase 5: Assessment Feedback on the Draft IDP						
27	IDP/BUDGET/PMS Technical Committee: Obtain inputs on the First Draft IDP and Budget Prepare for REP Forum	Present DORA Allocation Present Draft Budget. Review bulk price resources.	Development of Draft Scorecard together with the Drafting of the IDP and Draft Budget.	02 March 2015	IDP Manager/ Budget.	Nil
28	Tabling of 1st Draft IDP and Budget 2015/16 to EXCO			19 March 2015	IDP/BUDGET Managers	
29	IDP Representative Forum meeting to discuss 1st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1st Draft IDP and Budget	IDP Representative Forum meeting to discuss 1st Draft IDP and Budget	26 March 2015	Mayor and the Council	
30	Tabling of 1st Draft IDP and Budget to Council	Tabling of 1st Draft IDP and Budget to Council	Tabling of 1st Draft IDP and Budget to Council Council Adopts Oversight Report	27 March 2015	Council	Nil
31				27 March 2015		

ACTIVITY NO.	ACTIVITY/TASK			TIME FRAME	RESPONSIBILITY	ESTIMATED COST
Phase 5: Assessment Feedback on the Draft IDP						
	IDP	BUDGET	PMS	DATES		
32	Advertise Draft IDP/ Budget and PMS for public Comments	Advertise Draft IDP/ Budget and PMS for public Comments	Advertise Draft IDP/ Budget and PMS for public Comments	01-26 April 2015	IDP Manager	R20 000.00
33	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	Align IDP/Budget with Provincial and National Priorities	22-30 April 2015	IDP/BUDGET/ PMS Managers	Nil
34	IDP/BUDGET/PMS Community Outreach	IDP/BUDGET/ PMS Community Outreach	IDP/BUDGET/PMS Community Outreach	April-May 2015	Mayor and Council IDP/BUDGET/ PMS Managers to provide inputs (championed by Municipal Manager)	
35	Adjust draft IDP and Budget and align with PMS	Adjust draft IDP and Budget and align with PMS	Adjust draft IDP and Budget and align with PMS	01-10 May 2015	IDP Manager and IDP/BUDGET/PMS Technical committee	Nil-In house
36	Tabling of Final Reviewed IDP/ BUDGET/PMS to EXCO	Tabling of Final Reviewed IDP/ BUDGET/PMS to EXCO		21 May 2015		
37	Council approve final IDP/ Budget and PMS	Council approve final IDP/ Budget and PMS	Council approve final IDP/ Budget and PMS	28 May 2015	Mayor and Council	Nil-In house
38	Submit Adopted IDP and Budget to MEC for COGTA	Submit Adopted IDP and Budget to Treasury		8 June 2015	IDP Manager and Budget Manager	
40	Advertise the adopted IDP and Budget 10 Days after Adoption	Advertise the adopted IDP and Budget within 10 Days after Adoption		8 June 2015	IDP Manager and Budget Manager	R 20 000.00
	TOTAL					R 300 000

1.2.4. PUBLIC PARTICIPATION

The following mechanisms were used to achieve effective public participation during the preparation of the Mandeni Local Municipality IDP:

- The municipality encourages public involvement in the review process by using existing structures such as Representative Forums, Community Development Workers (CDWs), Ward Committees and Traditional Authority Structures.
- The municipality clustered the wards in accordance with proximity and geographic location with the meeting points being Traditional Courts in the rural parts of the municipality so as to facilitate greater involvement of Traditional Councils.
- Focused meetings with ward committees and Traditional Councils, respectively to discuss and develop priorities in the IDP.
- The municipality also holds focused meetings with the Ratepayers' Association and the larger business

community i.e., Sappi and Isithebe industrialists etc.

In accordance with the provisions of its Communication Strategy, the municipality uses the following methods to communicate with its communities:

- Public notices
- Road shows
- Newspaper advertisements
- Radio broadcasts, and
- The quarterly municipal newsletter.

1.2.5 COMMUNITY OUTREACH PROGRAMME

Mandeni Local Municipality took a decision that in this phase of the IDP Mayoral Izimbizo, the municipality would engage its communities within the various wards by clustering the wards and ensuring that each municipal ward is represented through the ward committees and Community Development Workers. . This is to ensure that the needs of the community

in each ward/community were captured appropriately and in manner that would give the municipality a clear picture of the service delivery needs and achievements. This programme included visiting the Ratepayers' Association in order to ascertain their assessment of needs in terms of service delivery. One of the main issues that came strongly in this meeting was the issues of safety and security and the rates structure and associated tariffs. The following programme was then formulated whereby the Honourable Mayor visited each ward within the cluster

TARGET AREAS	WARDS	VENUE	DATE	TIME
Representative Forum	Sector Departments	Municipal Hall	26 March 2015	10H00
All traditional council	All	Municipal Hall	26 March 2015	10H00
Tugela Mouth Community	3 – Tugela Mouth Rate Payers	Tugela Mouth Resort	7 April 2015	17h00
Sundumbili	7, 13, 14 & 15	Sibusisiwe Community hall	11 April 2015	13H00
Hlomendlini, Novas Farm	4	Hlomendlini Sports field	29 April 2015	10H00
Mandeni Rates payers, Farmers association, organized groups Padianagar ratepayers association and Highview Park	3 and 4	Municipal hall	6 May 2015	17H00
Nembe, Dendenthu, Machibini, Zakheni, Thulas and Qghumeni Community	5 and 12	Nembe Open Space	21 April 2015	11H00
Isithebe and Nyoni Community	10, 11, 12, 16 and 17	Makhemphini Sports Field	22 April 2015	10H00
Ndulinde community	6, 11, and 16	kwaMkhize Sports Field	5 May 2015	11H00
Macambini Community	1, 2, 3, 8 and 9	Macambini multipurpose centre	7 May 2015	10H00

DEVELOPMENT OPPORTUNITIES

1.3.1. STRATEGIC LOCATION

Mandeni Local Municipality is strategically located midway between Durban and Richards Bay, and lies along one of the most important multi-sectoral development and activity corridors in the province between the two largest port cities not only in the province, but in the country. A major road and railway network traverses Mandeni Municipality, linking these two economic and industrial hubs. The Isithebe Industrial Estate has grown into an established manufacturing hub offering cost-effective production space with import and export facilities linked to the ports in Durban and Richards Bay.

1.3.2. INDUSTRIAL DEVELOPMENT

The SAPPI Tugela Mill and the Isithebe Industrial Estate (Isithebe) provide opportunities to grow and attract large scale manufacturing and heavy industry to Mandeni Municipality. As an important heavy industrial development area, Isithebe has been identified as part of the proposed

Richards Bay Special Economic Zone (SEZ) by the KZN Department of Economic Development and Tourism. If this proposal is successful, Isithebe and Mandeni Municipality would benefit from fiscal incentives designed to attract and accelerate industrial investment. In order to fully unlock and capitalise on future industrial development, there is a need to upgrade the movement and transportation infrastructure network within the municipality. This will entail upgrades to existing rail infrastructure in terms of passenger and freight handling capacity, train stations, sidings, bridges and level crossings. This will however require support from Transnet and PRASA to proactively plan for these upgrades. The SAPPI Tugela Mill currently has spare logistics handling

capacity with overhead cranes and container handling facilities which could be utilised to establish and grow a Logistics Hub in the region linked to large scale manufacturing in Isithebe. Energy costs will also be a significant factor in Mandeni Municipality's ability to attract and retain heavy industry; hence engagements with Eskom are critical to ensure that electricity supply responds to projected growth, while alternative energy sources and cogeneration are considered.

KEY DEVELOPMENT CHALLENGES

Mandeni Municipality has made major strides towards improvement of the standard of living and conditions for the majority of its population. However, there are still a number of development challenges. These are summarised below.

1.3.3. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Access to basic and bulk services is one of the key indicators of the socio-economic wellbeing of an area. Mandeni is a predominantly rural municipality with expansive rural settlements spread unevenly in space and characterized by massive infrastructure backlogs. Existing infrastructure in the urban part of the municipality also requires substantial upgrading and maintenance.

The Infrastructure Summit held during October/November 2013 resolved that in order to unlock economic growth and development in Mandeni there is a need for a cohesive approach to infrastructure development based on an understanding of the differing needs of rural and urban communities, as well as a need to disaggregate the different types of social and economic requirements, for example, in relation to manufacturing, agriculture or tourism.

1.3.4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The need to consolidate administrative capacity is one of the key challenges facing Mandeni Municipality. This challenge manifests itself in two ways. The first pertains to human resources and includes recruitment of qualified and experienced staff, improving the expertise of existing staff through carefully selected staff development and training programmes, providing strategic support to staff in distress and staff retention.

The second aspect is the need to set up and maintain systems and procedures for effective and efficient administration. This not only includes the introduction of robust policies, but ensuring that they are adhered to and consistently reviewed to keep up with rapid changes in the work environment. Embracing technology is also a key aspect of systems and procedures.

1.3.5. LOCAL ECONOMIC DEVELOPMENT

Mandeni Municipality is strategically located along the N2 National Development Corridor and trade route mid-way between the provincial economic hubs of Durban in the south and Richards Bay in the north. The municipality includes a long stretch of coastal land with huge potential for industrial, commercial and eco-tourism development. However, most of this potential remains untapped, with the majority of the strategically located land being used below its economic productive potential. Initiatives to exploit locational advantages should be sensitive to the social dynamics and undertaken in an all-inclusive manner. In addition, the Isithebe Industrial Estate provides huge opportunities for industrial development and strategic linkages with the Dube Trade Port and the Richards Bay SEZ.

1.3.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.3.6.1. DEEPENING DEMOCRACY

As a developmental local government, Mandeni Municipality is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. This assertion complements the right of communities to participate in decisions that affect development in their areas, and a corresponding duty on the part of the municipality to encourage community participation in matters of local governance.

Mandeni Municipality achieves this mainly through ward committees and a variety of other measures designed to foster open, transparent and consultative municipal government. Ward councillors chair the ward committees and ought to rely on them for support in ensuring that the issues and needs of residents are well represented in the municipal council. However, the

functionality and effectiveness of the ward committees remains a major challenge. The number of people per ward and the geographic size of the wards influence democratic representation and participation, as well as the costs of the operations and effective functioning. This highlights the disconnection between the institutional arrangements to foster participation introduced by the state and the local community's ability to engage with the municipality through these arrangements.

1.3.6.2. DEVELOPING SYNERGISTIC

RELATIONS WITH KEY STAKEHOLDERS The duties and functions of Mandeni Local Municipality are prescribed in law and cannot be abdicated or delegated to other organisations. The municipality is responsible for its functions. However, the municipality is not alone in this regard. A number of organisations both within and outside government support municipalities in line with the principle of cooperative government. It is therefore critically important for Mandeni Municipality to identify potential partners and forge strategic partnerships or synergistic relations.

1.3.7. FINANCIAL VIABILITY AND MANAGEMENT

1.3.7.1. INCREASING MUNICIPAL REVENUE

Although Mandeni Municipality is financially stable and sustainable, the low revenue base is a high risk that threatens its survival. Mandeni is a rural municipality characterised by high levels of poverty and low levels of economic activity. The revenue base has remained stagnant for a long period and shows signs of decline. There has been no major private sector investment since the development of Isithebe Industrial Area or significant expansion of commercial and residential space. This highlights the need to develop viable strategies to stimulate economic growth and facilitate private sector investment in the area.

The revenue effort also requires attention. This highlights internal aspects, such as the municipality's inefficiency or lack of capacity to collect revenues due to the municipality on time. These internal aspects manifest in the lack of systems and procedures, inadequate skills levels and low levels of competence to undertake operational tasks.

1.3.8. CROSS-CUTTING ISSUES

1.3.8.1. ADDRESSING POVERTY

Poverty in Mandeni Municipality manifests in different dimensions with income poverty and human poverty the most common. Income poverty refers to the lack of sufficient income to satisfy basic food needs and essential non-food needs such as clothing, energy and shelter. It

arises from a high rate of unemployment, poor access to productive resources, lack of marketable skills and a general lack of job opportunities. Human poverty broadly refers to the lack of basic human capabilities that arise when a large proportion of community members cannot read and write and are not numerate; food insecurity; malnutrition; declining life expectancy; an increase in sickness and deaths related to preventable diseases; and poor access to basic services. Overcrowding also contributes to this situation.

1.3.8.2. MANAGING THE IMPACT OF POPULATION GROWTH

Mandeni Local Municipality's population increased by 0.81% from 127 327 in 2001 to 138 078 in 2011. The population of KwaDukuza Municipality increased by 3.20% during the same period. In contrast, the inland rural municipalities of Ndwendwe and Maphumulo experienced net population decline. Population growth in Mandeni Municipality exerts pressure on existing services and leads to the densification of settlements located around Mandeni Town and along major transport routes. The majority of these settlements have not benefitted from spatial planning. It is therefore critically important for the municipality to devise strategies to effectively manage this phenomenon.

1.3.8.3. CHANGING SETTLEMENT PATTERNS

Mandeni Municipality is characterised and is highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures. The majority developed and emerged in the context of social identity and livelihood strategies. Settlements have, however, undergone change and are highly influenced by accessibility and proximity to public transport routes, basic services and social facilities. The net effect is a complex migration pattern which involves population decline in remote, rural parts of the municipality and a phenomenal increase in the population along major transport and access routes and around development nodes.

LONG TERM VISION

This vision is derived from current realities and can be broken down into five key strategic goals:

- Good Governance (sound governance and ethical conduct are the pillars of success in local government)
- Improving the quality of life of our citizens (eradicating unemployment, poverty and inequality)

- Improved and sound revenue (debt collection)
- Providing social and economic infrastructure (eradicating backlogs and providing strategic infrastructure to grow the economy)
- Grow the economy and create jobs (attract investment and market Mandeni as an investment node)
- Promote spatial equity and protect natural resources (the natural and rustic character of the municipality should be our selling point; beaches, nature reserve, Tugela River).

VISION:
**“TO BE A RELIABLE PEOPLE CENTERED
 AND SUSTAINABLE ECONOMIC HUB BY 2030.”**

MISSION STATEMENT:

We will achieve our mission by:

- Continuously striving for better
- Excelling in all key processes of service delivery
- Continuously listening and responding to our communities and all stakeholders
- Remaining financially astute

ORGANISATIONAL VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- Honestly
- Transparency
- Integrity
- Inclusiveness
- Commitment
- Professionalism





LONG-TERM STRATEGIC GOALS

The following strategic goals are proposed as means to mitigate the challenges:

- Universal access to basic services and infrastructure development by 2030:
- To build cohesive, caring and sustainable communities and to improve the health profile of local communities as well as to intensify the fight against crime (public safety) and corruption
- To create a conducive environment for job opportunities and investment
- To create a culture of public service transformation, performance management and accountability
- To develop a sustainable and efficient municipality based on sound financial management
- To create a sustainable environment for future development and to redress spatial inequality

STRATEGIES AND ACTION PLANS

The IDP specifically highlights the following strategic thrusts and all development must achieve or contribute to these in order to address the challenges facing the municipality:

- Promoting development and investment that contribute to the regeneration and renewal of CBDs. The municipality has commissioned an urban regeneration strategy.
- Establishing a town centre in Mandeni.
- Implementing shared service, focusing on bridging the capacity gap in planning and GIS functions.
- Ensuring an improved land use management system (wall-to-wall scheme).
- Promoting and facilitating development and investment along the coast in a harmonized and sustainable manner – environmentally, economically and socially with specific reference to the Siyaya Development Framework Plan.
- Promoting investment within defined nodes and specific to the functionality of such nodes, i.e., Mandeni, Tugela Mouth, Wangu and Isithebe Industrial Zone.

- Promoting investment in industrial investment hubs and providing sufficient, affordable, reliable infrastructure and services.
- Encouraging settlement within the rural context along road networks and existing infrastructure.
- Introducing incentives that attract development initiatives. The municipality has undertaken a planning exercise aimed at expanding and marketing the industrial area.
- Introducing performance project management systems to track and monitor progress.
- Exploring and promoting PPPs as a means to deliver services.
- Establishing cooperatives to maximise economic opportunities in the agricultural sector.
- Preserving and protecting the natural environment and applying conservation management.
- Ensuring the regular maintenance and upgrade of existing infrastructure.
- Ensuring sustainable livelihoods through the integrated development of all the municipality's assets, i.e., human capital, social capital, natural capital, physical capital, financial capital and political capital.

OUTCOMES, OUTPUTS AND DELIVERABLES

Further to the strategic action plans, and in pursuit of the development vision outlined above, Mandeni Municipality has a clear set of outcomes, outputs and deliverables for the short, medium and long term. These can be summarised as follows:

- Sustainable job opportunities in line with national and provincial job creation targets. These will include effective implementation of the Expanded Public Works Programme, Community Work Programme and various other private and public sector driven initiatives.

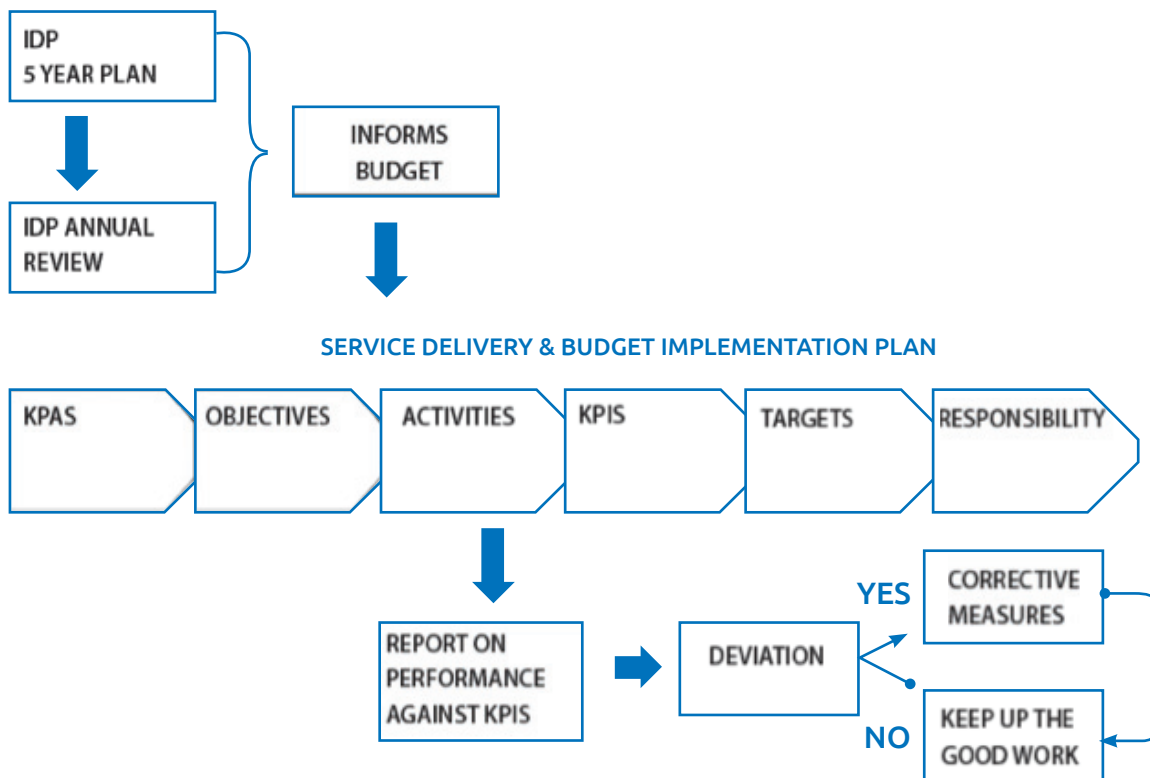
- Development of sustainable human settlements where people can live, work and play in harmony. Such settlements will generate economic development opportunities, enhance the quality of the environment and facilitate integrated development. They will also enjoy adequate access to basic services, social amenities and public facilities.
- Developing a sustainable and viable municipality that collects and generates sufficient funds to carry out local government functions and perform all its functions and powers efficiently and effectively.
- Client satisfaction across the board, including local communities, the business sector, government departments and other stakeholders.
- Spatial integration, with all areas within the municipality working together in unison as an integrated and functional

spatial system that provides a firm foundation for economic and social development.

PERFORMANCE MEASUREMENT

The organisational objectives captured in the development strategy are carefully crafted to ensure that they are simple, measurable, achievable, realistic and time-scaled (SMART). An organisational scorecard has been developed to measure the performance of the organisation as a whole. Strategic planning and management systems are used to align organisational activities with the vision and strategy, improve internal and external communications, and monitor organisational performance against strategic goals (refer to figure below).

Performance Management System



2. Section B:

Government Policies and Imperatives

Planning and development in Mandeni Local Municipality occurs within the national and provincial policy framework, and provides for the implementation of the priorities outlined in these documents.

2.1. NATIONAL POLICY DIRECTIVES

2.1.1. THE CONSTITUTION

Chapter 7 of the Constitution of the Republic of South Africa establishes local government as a distinct yet interdependent sphere of government. It provides for the establishment of three categories of municipalities, namely:

- Category A (Metropolitan municipalities);
- Category B (District municipalities); and
- Category C (Local municipalities).

Mandeni Local Municipality is a Category C Municipality. The objectives of local government are outlined in section 152 of the Constitution as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

These define the core business and basis for the existence of local government structures and Mandeni Local Municipality in particular.



2.1.2. STATE OF THE NATION ADDRESS

In his State of the Nation Address (SONA) on 12 February 2015, the President of the Republic of South Africa, President Jacob Zuma emphasised job creation, infrastructure development, fighting corruption and the introduction of the National Development Plan, which all link perfectly with the strategic agenda of local government and Mandeni Local Municipality in particular. The President outlined the pillars of democracy which include gender equality, representation and the extension of services,

which he said are holding the country together. He noted that this has made South Africa a much better place to live than ever before. Although he hailed the country for having made great strides in the past years, the President also acknowledged the existence of problematic areas that continue to pose a challenge to hard-earned democracy and freedom:

“Our country still faces the triple challenge of poverty, inequality and unemployment, which we continue to grapple with. Dealing with these challenges has become a central focus of all democratic administrations.”



The President said that in order to address these challenges, the country has elected to focus on five priorities: education, health, the fight against crime and corruption, rural development and land reform, as well as the creation of decent work. These priorities are as relevant in Mandeni as they are throughout the country.

2.1.3. WHITE PAPER ON LOCAL GOVERNMENT IN SOUTH AFRICA

The White Paper on Local Government in South Africa introduced the notion of “developmental local government”, which it defined as:

“Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.”

A developmental local government is anchored on the principle of working with local communities to find sustainable ways to meet their needs and improve the quality of their lives. The White Paper identifies four characteristics of developmental local government, namely:

- Exercising municipal powers and functions in a manner which maximises their impact on social development and economic growth;

- Playing an integrating and coordinating role to ensure alignment between public (including all spheres of government) and private investment within the municipal area;
- Democratising development; and
- Building social capital through providing community leadership and vision, and seeking to empower marginalised and excluded groups within the community.

As South African democracy matures and an ideal of a democratic South Africa unfolds, it is critically important to enhance the capacity of local government to deliver services, respond to needs of the local communities and promote their involvement in local government matters. Transformation for developmental local government thus requires a continuous process of strategy formulation to gear the municipality to meet the considerable challenges of social, economic and material development in all communities.

2.1.4. OUTCOME 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 12 outcomes have been identified. Outcome 9 deals with

local government and affects Mandeni Municipality directly. It is based on the premise that local government is a key part of the reconstruction and development effort in South Africa, and that democratizing society and growing the economy inclusively can only be realised through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

Output 1: Implement a differentiated approach to municipal financing, planning and support

- **Output 2:** Improving access to basic services
- **Output 3:** Implementation of the Community Work Programme
- **Output 4:** Actions supportive of the human settlement outcome
- **Output 5:** Deepen democracy through a refined Ward Committee Model
- **Output 6:** Administrative and financial capability
- **Output 7:** Single window of coordination
- **Outcome 8:** Sustainable human settlements and improved quality of household life
- **Outcome 9:** A responsive and accountable, effective and efficient local government system
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and world
- **Outcome 12:** An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

The Mandeni IDP adopts an outcomes based approach in line with national government priorities and the associated 12 outcomes. The strategic objective of the outcomes based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

2.1.5. NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP presents a medium to long term development vision for South Africa, and outlines the government programme towards the attainment of the 2030 vision. Mandeni Municipality is committed to effective

implementation of the NDP and the national government development programme within its area of jurisdiction and building a capable and developmental state.

Although some of the programmes outlined in the NDP fall outside the local government ambit, Mandeni Local Municipality IDP will serve as a coordinating framework at a local level for both public and private sector development initiatives. This includes the national government's infrastructure development programme which has serious implications for the municipality. The N2 corridor and the north-south rail link runs through Mandeni Municipality

2.1.6. Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)

The main objective of the Spatial Planning and Land Use Management Act (No. 16 of 2013) is "to provide a framework for spatial planning and land use management and to specify the relationship between the spatial planning and land use management systems and other kinds of planning..."

- **Spatial Justice:** in which past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation; spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.
- **Spatial Sustainability:** ensures that special consideration is given to the protection of prime and unique agricultural land; uphold consistency of land use measures in accordance with environmental management instruments; promote and stimulate the effective and equitable functioning of land markets; consider all current and

future costs to all parties for the provision of infrastructure and social services in land developments; promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable;

- Efficiency: which ensures that land development optimises the use of existing resources and infrastructure; decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
- Spatial Resilience: to promote flexibility in spatial plans, policies and ensure that land use management systems accommodate sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and;
- Good Administration: All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; no government department may withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks; The requirements of any law relating to land development and land use are met timeously; the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and Policies, legislation and procedures must be clearly set out and inform and empower citizens.

Also required by Chapter 5, Section 24(1) of the Act for land use management is the requirement for all municipalities to have a single scheme within five years of its commencement.

2.1.7. STRATEGIC INFRASTRUCTURE PROGRAMME (SIPS)

Government recently adopted an Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies. The Presidential Infrastructure Coordinating Commission (PICC) with its supporting management structures has been established to integrate and coordinate the construction of long term infrastructure.

The plan is based on an objective assessment of the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served by water, electricity, roads,

2.1.7. BREAKING NEW GROUND

Breaking New Ground (BNG) is the new national housing policy introduced by Government in the year 2000 to administer housing provision in South Africa. BNG is a comprehensive plan for the Development of Sustainable Human Settlement (BGN), which was published by the National Department of Human Settlements and provides, inter alia, the following guidelines:

- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income houses are provided in close proximity to areas of economic opportunities.
- Integrate previously excluded groups into the city, and the benefits it offers, and ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.
- Encourage social (medium-density) rental housing
- social rental housing is generally medium-density and this housing intervention may make a strong contribution to urban renewal and integration.
- There is a need to move away from a housing-only approach to a more holistic development of human settlements, including the provision of social and economic infrastructure.
- More appropriate settlement designs and housing products, and more acceptable housing quality.
- Enhancing settlements design by including professionals at planning and project design stages, and developing design guidelines.

2.1.8. ENVIRONMENTAL MANAGEMENT POLICY FRAMEWORK

The Constitution provides that the purpose of local government includes “promoting a safe and healthy environment”. A municipality must, when policy matters and planning are undertaken, incorporate the Bill of Rights and devise a system of activities for attaining a specified constitutional objective. A municipal council must therefore have a reliable picture of what its unique municipality must do in order to become environmentally sound.

Section 24 (b) (iii) of the Bill of Rights in Chapter 2 of the Constitution of the Republic of South Africa (1998) specifies that development must “secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development”. Because the Bill of Rights “applies to all law and binds the legislature, the executive, the judiciary and all organs of state” (section 8) every organ of state, including local government, is expected to ensure that their activities and policies promote the environmental right.

The National Environmental Management Framework (NEMA), Act No. 107 of 1998, is the framework legislation that gives effect to the environmental right. The preamble

of the Act specifies that “sustainable development requires the integration of social, economic and environmental factors in the planning, implementation and evaluation of decisions to ensure that development serves present and future generations”. The environmental management principles in section 2 of the Act must be used by local government to develop and test policy and subsequent actions, including decision-making, legislation, regulation, planning and enforcement

The procedures for cooperative environmental governance in Chapter 3 of the Act aim to promote intergovernmental coordination and environmental accountability. Local government:

“Must adhere to relevant environmental implementation and management plans, and the principles in section 2 of the Act in the preparation of any policy, programme or plan, including the establishment of integrated development plans and land development objectives”.

The objectives of integrated environmental management in Chapter 5 of the Act must guide and inform the “activities” of local government. NEMA defines activities as policies, programmes processes, plans and projects. Local government must therefore ensure that their activities adhere to any recommendations and/or existing plans that promote these objectives (read Chapter 5 with section 13 of the Act).



2.2. PROVINCIAL POLICY

2.2.1. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

In line with the NDP, the Provincial Growth and Development Strategy (PGDS) presents a 2030 development vision and outlines a medium to short term development programme for the KwaZulu-Natal province. It identifies seven (7) strategic goals and thirty (30) strategic objectives towards the attainment of the vision. The Mandeni IDP has integrated the principles and strategic goals outlined in the PGDS, and

customised them to find meaning in the local context, thus making the IDP not just a tool for coordinating development locally, but also a means for the practical implementation of government development programmes.

However, the achievement of these objectives and attainment of the goals hinges on the nature and extent of collaboration and partnership among the various social partners, in particular, business, organised labour, civil society and the different spheres of government and state owned enterprises under the leadership of the KZN Government (PGDS).

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY



2.2.2. PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Provincial Growth and Development Plan (PGDP) provides for the implementation of the PGDS. It outlines activities to be undertaken towards the attainment of each of the strategic goals and objectives. The aim of the PGDP is therefore to translate the strategy into a detailed implementation plan, inclusive of a detailed activity level

framework with targets and responsibilities assigned to the appropriate government department. In addition to the more detailed focus on the identified interventions, the PGDP proposes specific milestones that will have to be achieved in priority sectors. It proposes indicators by which to measure success in achieving the goals and objectives of the PGDP and also proposes how the growth trajectory could be shaped with targets to the year 2020 and to 203

STATE OF THE PROVINCE ADDRESS

The Premier of KwaZulu-Natal Province, the honourable Mr Senzo Mchunu, delivered a State of the Province Address (SOPA) on 27 February 2015. KwaZulu-Natal Province has made significant progress towards growing the economy, improving the quality of life and promoting good governance. Good governance is critical in raising the trust and confidence of the people and in advancing government's ability to deliver basic services such as electricity, water and sanitation. The province has placed particular emphasis on promoting spatial equality. The KZN Province is using the Provincial Spatial Development Framework as a guide for spatial prioritisation to ensure that we focus on those areas of our province where we can make the best possible impact. The Corridor Development and Small Town Rehabilitation Programmes implemented in this province have started to make an impact and are to be pursued with renewed vigour over the next five years. In addition, the following are identified in the SOPA as critical focus areas that will take the province towards Vision 2030 as outlined in the Provincial Growth and Development Strategy (PGDS):

- Rural development, land reform and food security
- Education
- Health
- Fighting crime and corruption
- Elections

The Mandeni Local Municipality IDP should, directly (where the issue forms part of municipal powers and functions) or indirectly (where the issue is the competency of the district or other spheres of government) deal with all these issues as far they affect the municipality's area of jurisdiction. Local Government Back to Basics Strategy

Local Government has been the primary site for service delivery since 1994 and tremendous progress has been made in terms of service delivery in the form of water, electricity, sanitation and refuse removal in municipalities. Under the Back to Basic approach, the Mandeni Municipality has welcomed and reaffirmed its service delivery mandate and has committed itself to address areas which are failing in service delivery.

The municipality has further been involved in rigorously applying the Batho Pele principles by ensuring that all employees, especially front line staff, give communities the respect and humane treatment they deserve when

doing business with the Municipality. The Back to Basics approach has been well received by the municipality and as it is government's strategy of ensuring effective and efficient service delivery that will in turn build the trust of communities in local government. The Mandeni Municipality ensures that it complies with this approach by ensuring that it collates all required reports for submission to COGTA and further maintains a well-functioning reporting system which ensures that the Municipality is accountable for performance.

ILEMBE DISTRICT MUNICIPALITY

2.4.1. REGIONAL SPATIAL DEVELOPMENT PLAN

The iLembe Spatial Economic Development Strategy process was concluded in March 2012. The High Road Scenario and specific strategic directions were adopted by stakeholders through this process. It commits the iLembe District family of municipalities to developing a sustainable region with the following strategic pillars:

- A Diverse and Growing Economy: Sustainable regions are those that are productive, economically diverse and which provide employment for all.
- A Liveable Region: The citizens of a region live within environments that provide amenities, convenience and the of a range of facilities and activities.
- Living in Harmony with Nature: Human settlements co-exist in mutual harmony with natural resources.
- Promote Social Well-Being: The development of secure, stable and healthy local communities.
- Equity of Access: Citizens of a region have improved access to a range of urban and economic opportunities.

MUNICIPAL TURN-AROUND STRATEGY

The Mandeni Municipal Turnaround Strategy (MTAS) for 2013/14 indicates huge water and sanitation backlogs. These backlogs are directly within the control of iLembe District Municipality which is also the Water Service Authority and Water Service Provider in the area. Mandeni Municipality facilitates the provision of these services through formal interaction with the iLembe District Municipality through the intergovernmental structure that is in place.

3. Section C:

Current Situation Analysis

3.1. SPATIAL ANALYSIS AND ENVIRONMENTAL ANALYSIS

3.1.1. REGIONAL CONTEXT

The Mandeni Municipality area (KZ291) situated on the east coast of KwaZulu-Natal, between the two main cities of Durban and Richards Bay, borders Umlalazi Municipality in the north immediately after the Amatikulu River. The cross border interface is mainly agriculture with vast areas of sugarcane farms as well as minimal forestry and/or timber plantations, whilst the western, inland part is vastly traditional. In the south, the municipality borders with KwaDukuza Municipality on the south bank of the uThukela River. In terms of cross border alignment the dominant use at both ends is sugarcane fields. Mandeni Municipality is one of four local municipalities which form part of the iLembe District Municipality.

3.2. ADMINISTRATIVE ENTITIES

Mandeni Municipality is dominated by traditional owned land, comprising approximately 63% of the total area. Land use within the municipality consists of a mix of commercial land use, residential use, and manufacturing and agricultural activities. Commercial land use is located in the centre of the municipality's jurisdiction, where a high level of existing infrastructure service development is concentrated, with residential land use supporting the core activities. As one moves further out of the primary node, one finds industrial development (Isithebe and SAPPI), agricultural activity and rural settlements. The traditional areas are dominated by subsistence farming activities; however, the land is characterized by steep areas which reduce the potential for agriculture. In terms of the land use administrative function there is still a lack of focus in the administration of land use on the periphery of the urban areas.



3.3. STRUCTURING ELEMENTS

3.3.1. MAIN CORRIDOR

The P415 is identified as a main municipal corridor crossing the N2 and linking the coast and the hinterland. It runs from east to west, linking the Tugela Mouth Service Centre and Mandeni/Sundumbili Primary Node. The corridor runs along the primary node in a northerly direction along the MR459, passing Isithebe towards Nyoni and Amatikulu. In terms of the Spatial Development Framework, the activity corridor is characterised as a mixed use development corridor, distributing traffic in various areas and linking different land uses. It also acts as a connecting point with regional routes such as the R102 and N2.

PRIMARY NODES

The Sundumbili Business District has been identified as the primary service centre within the municipality IDP and ILembe SDF.

3.3.2. SETTLEMENT PATTERN

The existing settlement structure is substantially influenced by prevailing topographic conditions, physical access and access to land. Consequently a series of settlement bands developed parallel to the coast. The prevailing settlement structure is also influenced by the existence of major commercial agricultural activities in the east, the existence of a series of east-west linkages and the particular opportunities of the coast.

3.3.3. DEMARCATION PROCESS

The Mandeni Municipality is one of municipalities within the ILembe District that is affected by the municipality demarcation processes as part of the local government election. In terms of the Municipal Demarcation Board there will be not external restructuring of ward's boundaries only the additional of new ward. This is due to exceeding number of registered voters in various wards. Public participation meeting have been conducted requesting comments concerning the proposed additional of ward 18 and the implication to the surrounding wards. The Demarcation Board came to the municipality and presented the processes that need to be followed when submitting the proposals.

3.3.3. URBAN AREAS

Areas of urbanisation in the municipality comprise of Mandeni, Sundumbili, Tugela and Tugela Mouth. Land

uses within these areas are typically urban mixed uses with acceptable levels of infrastructural and service development and minimal provision of social facilities and services to support the resident population.

Industrial development is concentrated in Isithebe and most notably at the Amatikulu sugar milling operations and the Sappi Paper mills at Mandeni. The Isithebe industrial Park and potential expansion around it forms the main industrial node within the municipality. Although the SAPPI plant represents a major industrial area, it is not intended to serve as growing industrial node, mainly due to its proximity to residential areas.

The Mandeni urban edge borders Isithebe, Sundumbili and Mandeni and includes the identified accelerated growth zones depicted in the local and regional SDF. The Mandeni SDF identified the tourism development strip, Tugela Mouth and wards 1, 2 and 3 located within Macambini traditional authority area which falls within the peri-urban zone.

3.3.4. DENSE RURAL SETTLEMENTS

Informal settlements with limited to no facilities or infrastructural services occur on the periphery of the developed areas and within the Isithebe Industrial area and Sundumbili Township. This is also evident in the periphery of the well-established Sundumbili Township and Mathonsi TC eastwards of the hinterland. Village centres such as Wangu in the west and Nyoni in the north eastern side comprise of commercial and service development in the two tribal authorities, Mathonsi and Macambini Tribal Authority.

3.3.5. SCATTERED RURAL SETTLEMENTS

Settlement patterns in the remaining areas occur in the form of scattered, unevenly spread rural settlements, reflecting the previous neglect of the former KwaZulu Homeland areas in spatial planning and development initiatives. These settlements owe their genesis to the natural environment, particularly grazing and arable land.

3.3.6. LAND USE PATTERN

Land use within the municipality is a mix of commercial activities, residential, manufacturing and agricultural activities. The existing infrastructure, service development and minimal provision of social facilities play a major role in supporting the resident population. Industrial development is concentrated in Isithebe and most notably the Amatikulu

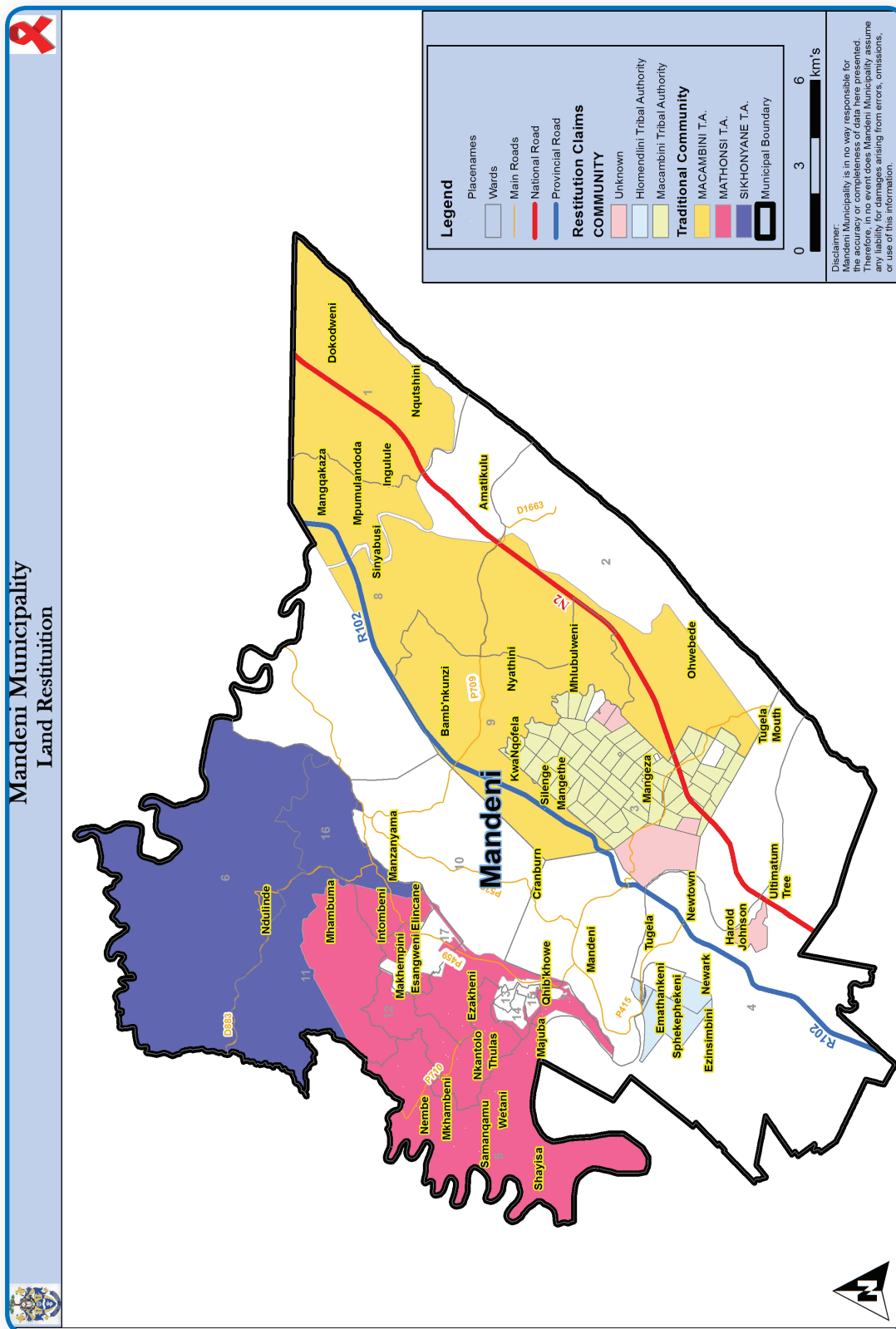
sugar milling operations and the Sappi Paper mills at Mandeni. Agricultural land use is the dominant land use within the municipality and is mainly located within traditional areas. The main agricultural activity is subsistence farming. The Mandeni municipality comprises of two types of residential

land use: formal and informal residential land use. The informal residential areas are located on the periphery of the urban edge as well as in tribal areas. The formal residential areas are situated within the following areas: Sundumbili, Mandeni, Tugela and Tugela Mouth.



3.3.7. LAND OWNERSHIP

The land tenure pattern within the Municipality generally dictates land usage.



3.3.8. INGONYAMA TRUST LAND

Mandeni Municipality is made up of four Traditional Authority areas, where the land is administered by Traditional Councils (TCs). The TC areas cover approximately 63% of the total area and the remaining land is owned by the State and the Ingonyama Trust. The dominant activity within traditional areas is subsistence farming; however, the land is also characterised by steep areas, which reduces the potential for agriculture.

TC areas are generally characterised by subsistence farming activities and harsh topographical conditions and have the worst agricultural potential, with the exception of the Macambini Council which lies along the coast. Large areas are under-utilised with traditional settlement patterns and low densities that are not conducive to the provision of infrastructural services. Smaller rural nodes, such as tribal courts, trading stores or clinics are scattered through the TC. Traditional housing dominates, but a range of other formal and informal structures proliferates in these predominantly rural areas.

3.4. MOVEMENT PATTERN

Mandeni Municipality benefits from an excellent transportation network made up of the N2 National Road, the P2 (R102) Provincial Road and the freight rail link which runs between the ports of Durban and Richards Bay and beyond. All these networks run parallel to each other and the 30 km of Mandeni pristine coastline. The Passenger Rail Agency of South Africa's (PRASA) Regional Strategic Plan 2050 provides for the re-introduction of the passenger rail link between KwaDukuza in the south and Empangeni/Richards Bay in the north via Mandeni. The western inland region of Mandeni is linked to the N2 and P2 (R102) via the P415 and P709.

The P415 is identified as the municipal activity corridor, which crosses the N2, linking the coast and hinterland. It also links the Tugela Mouth service center and Mandeni/Sundumbili primary node.

3.5. LAND CAPABILITY

In terms of land capability, Mandeni Municipality is divided into five categories, namely:

- High potential arable land
- Marginal potential land
- Moderate potential land
- Non-arable land
- Wilderness.

Non-arable land is dominant in the municipality, which limits the potential for agriculture activities. It runs from the northern and central parts and stretches towards the southern part of the municipal area. The coastal areas comprise of moderate potential arable land.

3.6. ENVIRONMENTAL ANALYSIS

ENVIRONMENTAL MANAGEMENT

Mandeni Municipality has a variety of environmental assets, including estuaries; rivers, the coastal zone, vegetation, biomes, terrestrial, a freshwater ecosystem; coastal forest and dune areas, the remaining natural vegetation of the coastal flats, and the vegetation of the incisive river valleys (see the map on environmentally sensitive features).

It is very important for the municipality to protect these natural assets for the benefit of future generations as required by National Environmental Management Act, (Act 107) of 1998 and other international initiatives such as Agenda 21, the Millennium Development Goals (Goal 7), Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity. To achieve the objective of the management of natural resources/ environmental assets, the municipality recognises the importance of cooperative governance to protect its environmental assets and is committed to the objectives of sustainable development stated in the National Strategy on Sustainable Development. The municipality has launched a number of initiatives to demonstrate its commitment to the management of environmental assets, including:

- The Municipality is benefiting from the iLembe Environmental Section, under shared services, to comply with environmental legislation and other environmental matters.
- The development of guidelines to assist in planning and decision-making processes. Such guidelines include a Siyaya Coastal Plan.
- The municipality is currently finalising the Coastal Management Plan which is in compliance with the Integrated Coastal Management Act.
- The municipality has completed an Integrated Waste Management Plan as required by the Waste Management Act of 2008.

- Mandeni Municipality participates in the Planners Forum meetings, aimed at promoting cooperative governance with all three spheres of government, as required by the Constitution and other legislation.
- Human activities, such as agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, urbanisation, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries, and the rise in temperature due to climate change, to mention but a few, have been identified as the most common driving forces impacting on the District's environmental assets.
- To mitigate impacts on our environmental assets the following have been identified as the focus areas for environmental management: Biodiversity (including conservation areas), Coastal Management, Water Resources Management, Climate Change and Air Quality.

3.6.1. BIODIVERSITY

Mandeni Municipality is well endowed with natural resources, especially around the uThukela River Mouth, the Amatikulu River valley, and the full length of the still pristine coastal strip approximately 30 km in length. In order to

understand the impacts of human activities on biodiversity, it is paramount to assess the biodiversity patterns, including local, regional and national patterns. The following are important in terms of this approach:

- Vegetation types
- Species - fauna and flora species, and species of special concern
- Ecosystems, including threatened ecosystems
- Wetlands and freshwater areas
- Critical biodiversity areas and ecological support areas, which play an important function in supporting biodiversity
- Current Protected Areas, including Marine Protected Areas and proposed expansion of Protected Areas.

3.6.1.1. PROTECTED AREAS

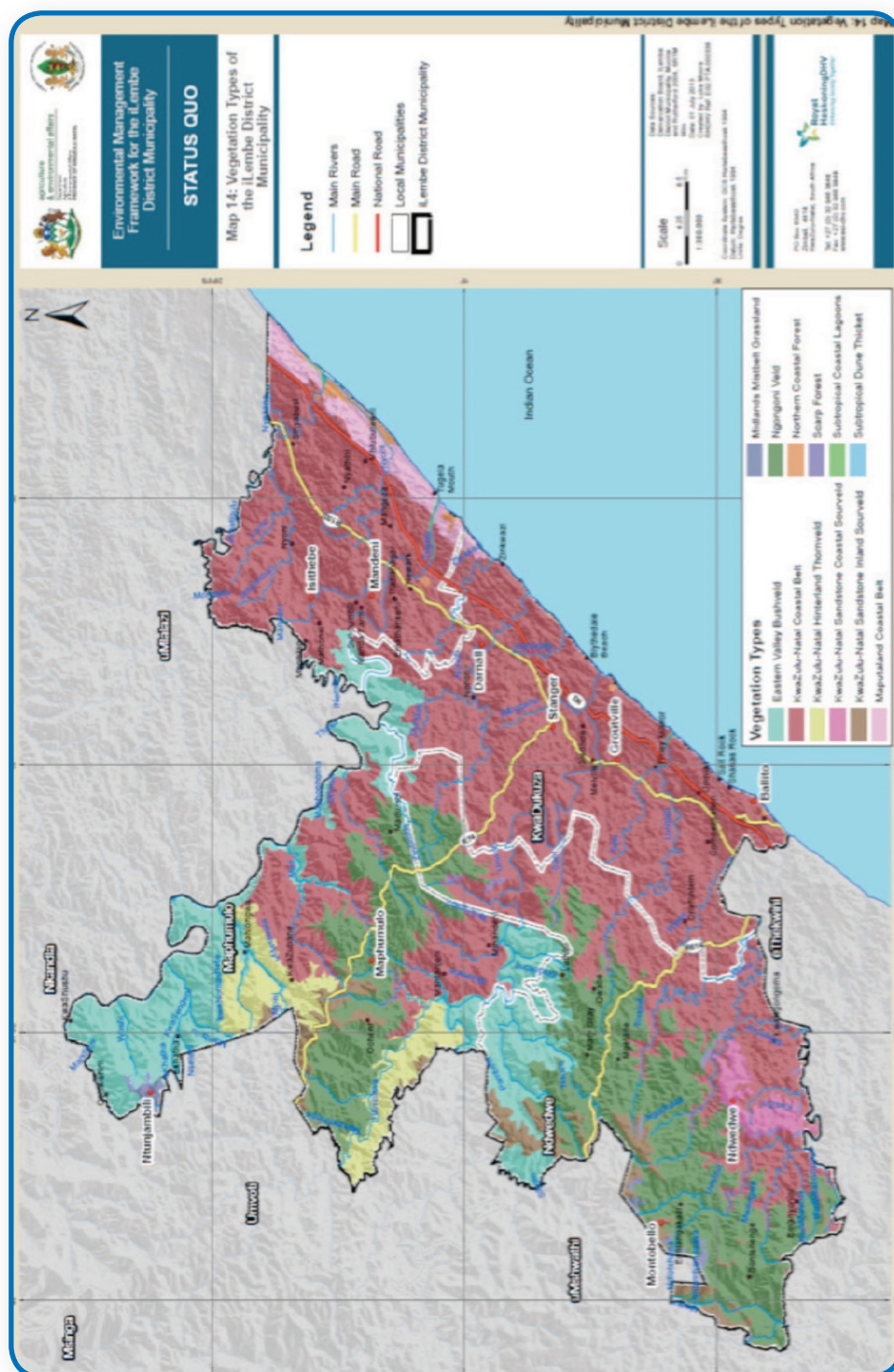
The National Protected Areas Expansion Strategy (NPAES) has been developed to encourage management of ecosystems and species and has a target of 50% contribution by 2020. Protected areas refer to a mechanism for conserving all important biodiversity which includes ecosystems and species. Protected areas should include the current protected areas, the Marine Protected Areas and proposed expansion of Protected Areas as well as identify critical biodiversity areas for future expansion. The table below provides details on protected areas in Mandeni.

Protected Areas with Mandeni Municipality

PROTECTED AREAS	DESCRIPTION
Nature Reserves	Currently there are three nature reserves within the Mandeni Municipality: Amatikulu Provincial Nature Reserve, Harold Johnson Provincial Nature Reserve, and Red Hill Provincial Nature Reserve. A fourth, Ingwenya Nature Reserve, is currently being upgraded.
Marine Protected Areas	Currently there is no Marine Protected Area within Mandeni Municipality. However, there is a proposal for the Tugela Marine Protected area. Progress made thus far includes consultation with the National Department of Environmental Affairs.
Proposed expansion of Protected Areas	uThukela priority expansion area.

3.6.1.2. STEWARDSHIPZONES

The Environmental Management Framework has identified a number of areas within Mandeni Municipality which have conservation value (see figure below). It is the intention of the municipality to encourage the management of such areas under the stewardship programme. Such areas are located in different wards of Mandeni Municipality. A stewardship programme can be defined as conservation biodiversity outside the protected areas (nature reserves) particularly on private and communal land. This programme is implemented by Ezemvelo KZN Wildlife.



3.6.1.3. CLEARANCE OF INVASIVE PLANTS

The invasion of alien species is a challenge facing Mandeni Municipality. It is the intention of the municipality to bring this concern to the attention of other state organs dealing with alien species. The Department of Agriculture and Environmental Affairs will be the first to be approached. In addition, the municipality will, if budget permits, allocate funding to deal with the eradication of alien species.

3.6.1.4. HUMAN ACTIVITIES AND BIODIVERSITY MANAGEMENT

Although different stakeholders have attempted to manage biodiversity within the municipality, challenges remain in relation to a number of human activities which are currently impacting on biodiversity, such as the following:

- Uncontrolled human settlement and ribbon development transform the natural vegetation;
- Overgrazing threatens natural vegetation integrity;
- There is potential to develop ecotourism ventures;
- Alien invader plants infestation is transforming natural vegetation;
- There is no formal and appropriate protection of natural resources; and
- Lack of biodiversity information within tribal areas.

3.6.2. KEY HYDROLOGICAL FEATURES (WATER RESOURCE MANAGEMENT)

The National Water Act (NWA) (Act No 36 of 1998) defines a “water resource” as a watercourse, surface water, estuary, or aquifer. Management water extends to its associated dependant ecology, use and sustainability (reserve protection). It is therefore agreed that management of water resources should focus on the conservation, protection and rehabilitation of water bodies such as wetlands, river systems and groundwater. The rehabilitation and conservation of these sensitive habitats will ultimately aid, and be strongly linked to ecosystem rehabilitation and maintenance, improvement of land capacity, and optimal groundwater recharge.

There are three main rivers within the municipality, uThukela, Inyoni, and Amatikulu, and other small rivers. Illegal sand mining activities are currently impacting on these rivers, especially the Amatikulu River. In the future, it will be necessary for the municipality to consider the Working for Water Programme for the rehabilitation of rivers within municipality.

There are two estuaries within the Municipality, aMatigulu/Nyoni and uThukela River Mouth Estuary. The Amatikulu is a permanently open estuary which is currently in a good state. The uThukela is an open estuary in a fair condition. The Department of Environmental Affairs is currently developing an Estuarine Management Plan for the uThukela Estuary which will assist the municipality in managing future activities along this estuary.

Mandeni Municipality is located within three Water Management Areas, namely Mvoti to Umzimkulu, uThukela and Usutu to UMhlatuze. There are approximately 550 wetlands within the municipality which are in different conditions.

3.6.3. AIR QUALITY MANAGEMENT

The main purpose of Air Quality Management is to manage emissions into the atmosphere, improving air and atmospheric quality through the implementation of the National Environmental Management: Air Quality Act, Act 39 of 2004 and other air quality management legislation, policies and systems at provincial level, and supporting Air Quality Management efforts at local, national and international levels. The implementation of the Air Quality Management Act requires the development of a provincial Air Quality Management Plan, the declaration of air quality priority areas, processing of atmospheric emission licensing, the establishment and implementation of ambient air quality monitoring systems and emission source inventories.

The Act further states that the provincial department should develop and implement an Air Quality Management Plan for the Province. The Provincial Department of Agriculture and Environmental Affairs has commissioned a study with the intention of developing an Air Quality Management Plan for the KwaZulu-Natal Province. ILembe District has been prioritised by the study.

Another key responsibility is a District Emission inventory, which is required as a building block for air quality management within the District. Such inventory should include point sources, area sources, and mobile sources. Emissions inventory can be used to:

- Identify significant sources of air pollutants in an area,
- Establish air pollutant emission trends over time,
- Identify regulatory actions to be taken in terms of air quality, and
- Estimate the state of air quality in an area, via the use of atmospheric dispersion modelling.

3.6.4. COASTAL MANAGEMENT

Coastal zones are ecosystems where oceanic and terrestrial forces meet in transition. Coastal ecosystems provide free ecosystem goods and services in the form of, amongst many others, natural resources which sustain livelihoods and coastal and ocean recreation which contributes to an improved quality of life. Coastal zones therefore need to be protected and conserved. Mandeni Municipality has developed Coastal Management in line with the requirements of the National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008), hereinafter referred to as the ICM Act, as well as the underlying principles of integrated coastal management (ICM) and the White Paper for Sustainable Coastal Development in South Africa, deemed South Africa's first national CMP.

The Mandeni CMP is intended to build on and update existing spatially relevant policies and plans, and provide a coherent, integrated and coordinated framework and directive for coastal management and decision-making, as per the ICM Act's requirements. It establishes mechanisms for the comprehensive participation of representatives from all sectors of coastal communities, as well as providing management tools to empower decision-makers to manage and utilise the coast. In addition, the Mandeni CMP provides input into local planning initiatives, such as the municipality's IDPs and SDFs through the associated coastal Development Management Tool.

However, it should be noted that the Mandeni CMP cannot provide solutions to all of the problems experienced along the Mandeni coast.

3.6.5. CLIMATE CHANGE

The municipality has acknowledged the need to develop a Municipal Climate Change Response Strategy in order to address the impacts of climate change with its jurisdiction. The study will also cater for vulnerability to impacts of climate change (vulnerability assessment) and enable an understanding of the main sources of greenhouse gases (greenhouse gas inventory).

3.6.6. TOWARDS THE GREEN ECONOMY

The Green Economy refers to a shift in the current nature of the economy towards a cleaner type of economy which includes greener industries and sectors that have a low

impact on natural resources. The Green Economy has a potential to create green jobs, ensure real sustainable economic growth and prevent environmental pollution, global warming, resource depletion and environmental degradation. The key sectors to drive the Green Economy include agriculture, green buildings, greener transport, including electric vehicles and bus rapid transit, green cities, forests, energy supply, including grid-connected solar, thermal, and large wind power projects, energy efficiency including demand-side management, fisheries, water management, industry and manufacturing, tourism, waste management and management of natural resources, etc.

Currently there is no project within the municipality focusing on the Green Economy. It is important for the municipality to identify areas with potential. The municipality should also attempt to develop capacity around the Green Economy.

3.6.7. STRATEGIC ENVIRONMENTAL ASSESSMENT

Generally, a Strategic Environmental Assessment (SEA) seeks to concisely indicate the status quo of the environment within a particular geographical area, which includes unpacking issues that threaten or which could threaten the future state of the environment in the area, and recommending ways to address these issues and prevent environmental degradation. Hence, the objectives of the SEA process are to provide for a high level of protection of the environment and to promote sustainable development by contributing to the integration of environmental considerations into the preparation and adoption of specified plans and programmes. As part of its environmental plans, the District is currently finalising its Environmental Management Framework (EMF), a tool similar to the SEA. The EMF will assist in understanding the environmental assets within the District as well as recommending ways of preserving such assets. A number of environmental issues, which need to be managed, have been identified by the EMF, namely, biodiversity, connectivity, vegetation type, wetlands, rivers and estuarine systems within the area.

The EMF has also identified a number of activities that negatively impact the environment, including agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management,

sand mining, air pollution by industries and the rise in temperature due to climate change.

Once the EMF has been finalised its recommendations will be taken into consideration in all decision-making processes including the development of other planning tools such as Spatial Development Plans, Municipal Schemes and other plans.

3.6.8. SPATIAL & ENVIRONMENTAL TRENDS AND ANALYSIS

Environmental management within the municipality aims to preserve (including rehabilitation) the state of environmental assets within the region by improving the status, and where possible, limiting or avoiding human activities that might have severe impacts on these assets. Environmental assets occurring within the District includes eight (8) estuaries; large rivers (such as uThukela and uMvoti), coastal property, vegetation type; biomes, terrestrial, the freshwater ecosystem; coastal forest and dune areas, the remaining natural vegetation of the coastal flats and the vegetation of the incisive river valleys. The District has responded to some of these challenges by:

- Developing the Environmental Management Framework, which will assist in providing information on biodiversity and other environmental matters within the District, including identifying ways of better managing the District's environmental assets.

- The preparation of Coastal Management Plans for both KwaDukuza and Mandeni Municipalities.
- Some municipalities have finalised their IWMPs which will be used a collective action within the region to manage waste, including dealing with illegal dumping and the burning of waste as a disposal method in some of the municipalities within the District.
- The need to develop adaptation and mitigation strategies has been identified and necessary actions are under way.
- The Provincial Department of Agriculture and Environmental Affairs has commissioned a study with an intention of developing an Air Quality Management Plan for the KwaZulu-Natal Province. ILembe District has been prioritised by the study.
- In addition, the municipality understands that protection of environmental assets is a multi-disciplinary, cross-sectional and cross-national issue; therefore there is a need to:
 - Promote integrated planning amongst role players,
 - Promote collaborative action by different stakeholders,
 - Promote partnerships from regional, to provincial, national and international levels,
 - Build capacity and awareness, especially among key stakeholders such as communities, the youth and other structures by informing these stakeholders about biodiversity and environmental matters in general, and
 - Promote the country's sustainable development initiatives.

3.6.9. SPATIAL & ENVIRONMENTAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Strategic location in relation to the N2 national corridor, Richards Bay and Durban economic centres. High value coastal land with huge potential for mixed use development. Relatively high production potential agricultural land. Industrial land in Isithebe. Conservation areas along the coastland.	Untapped economic potential along the coast. Unplanned and scattered rural settlements. Dense rural settlements around the town. Poor functional linkage between the Mandeni Town and the N2. Environmental transformation, leading to environmental degradation and loss of biodiversity.
OPPORTUNITIES	THREATS
N2 and 102 development corridors. Railway line running through Mandeni. Provincial government initiatives such as corridor development and the small town rehabilitation programme. Coastal Management Programme.	Climate change. Urbanisation. Unplanned outward growth of settlements.



3.7. DISASTER MANAGEMENT

3.7.1. DISASTER AND FIRE AND EMERGENCY SERVICES

The municipality has a functional Disaster Management Unit made up of one Disaster Management Officer and twelve (12) Fire-fighters including a Chief Fire Officer. Fire and rescue services are operational and there are two (2) bakkies to attend to incidents; a Fire Engine Truck is to be delivered before the end of June 2014.

The Municipal Disaster Risk Management Sector Plan should:

- Form an integral part of the Municipal's IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives,
- Anticipate the likely types of disasters that might occur in the Municipal's area and their possible effects,
- Identify the communities at risk,
- Provide for appropriate prevention, risk reduction and mitigation strategies,
- Identify and address weaknesses in capacity to deal with possible disasters,
- Facilitate maximum emergency preparedness,
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities.

These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response.

- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster to provide for:
- The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
- Prompt disaster response and relief;
- Disaster recovery and rehabilitation focused on risk elimination or mitigation;
- The procurement of essential goods and services;
- The establishment of strategic communication links;
- The dissemination of information.

3.7.1.1. MANDENI APPROACH TO DISASTER RISK MANAGEMENT

Until recently, the approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness.

Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels.

Mandeni Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks.

A typical disaster and Disaster Risk Management continuum as shown below, comprising of six elements i.e., Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster Management.

DISASTER MANAGEMENT CONTINUUM

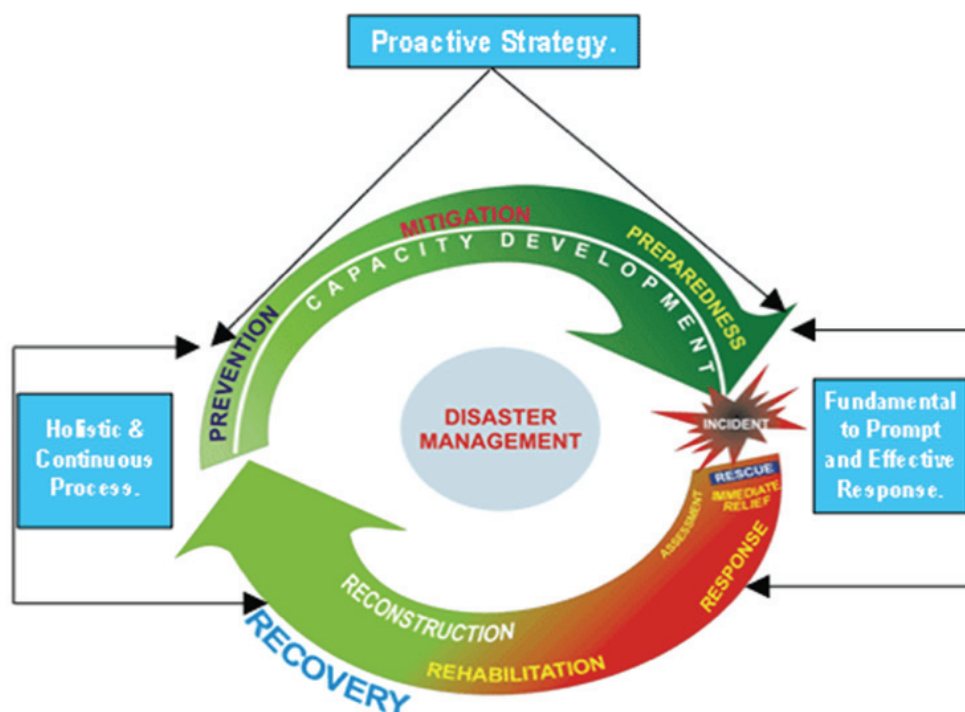


Figure 1: Disaster Risk Management Continuum

Entity Disaster Risk Management Plans will be considered as integral parts of the Municipal Disaster Risk Management Plan.

3.7.2.1. KEY PERFORMANCE: DISASTER RISK ASSESSMENT

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.

3.7.2.1. List of Priority Risks (Hazards)

Mandeni Local Municipality is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard.



Below is a list of priority hazards that are affecting Mandeni Local Municipality, the spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Table 1: Priority hazards identified at Mandeni Local Municipality.

HAZARDS	LOCATION
Fire	In all Wards
Severe weather:	
Lightning	In all Wards
Strong winds	In all Wards
Hail	In all Wards
Heavy rain	In all Wards
Extreme temperatures	In all Wards
Storm surges	Along the Coast
Crime	In all Wards
Accidents (MVA)	Mostly on N2, R102 and P459
Drought	In all Wards
Drowning	Along the Coast, Riverbanks and streams

Figure 1: Hazards and Vulnerability Maps

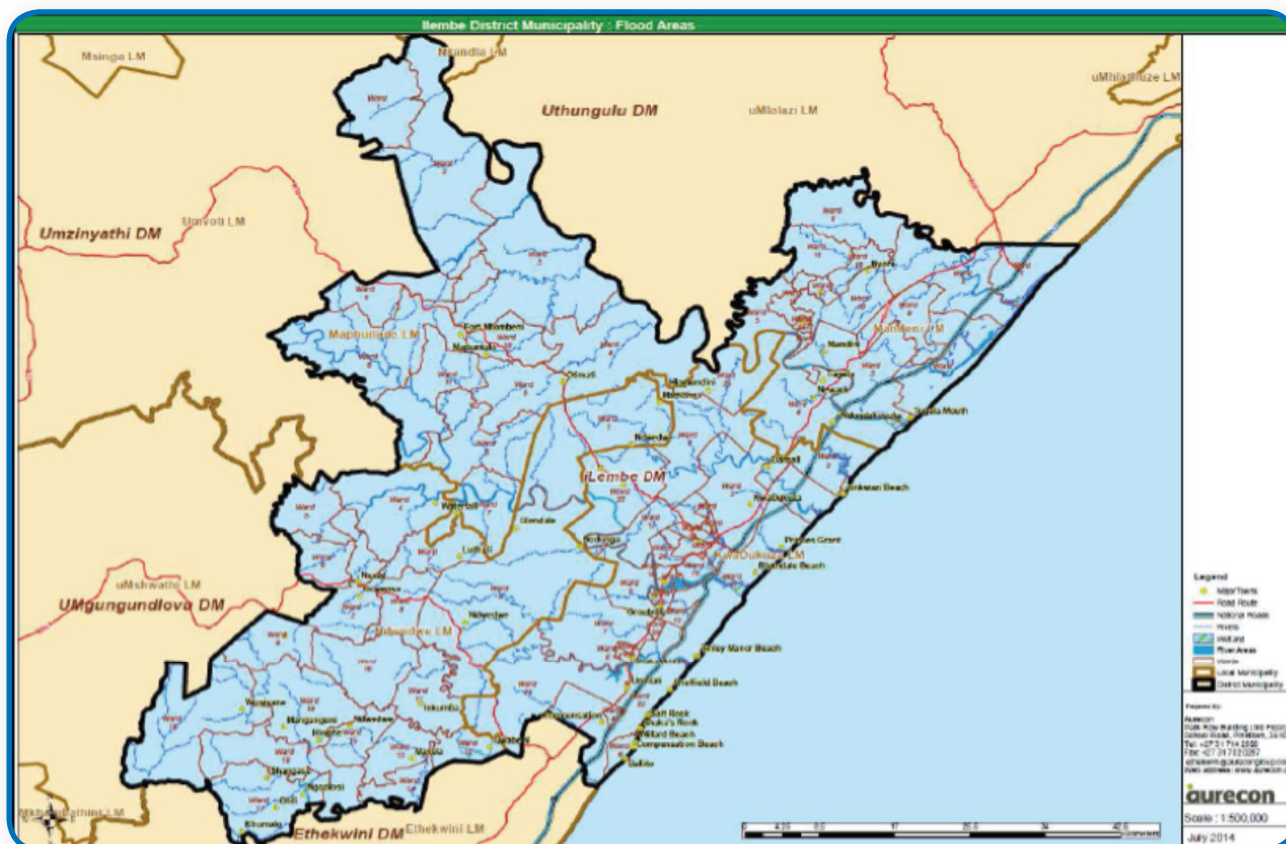


Figure 2: Lightning Hazards (Source: iLembe District Ward Based Risk Assessment Report, 2014)

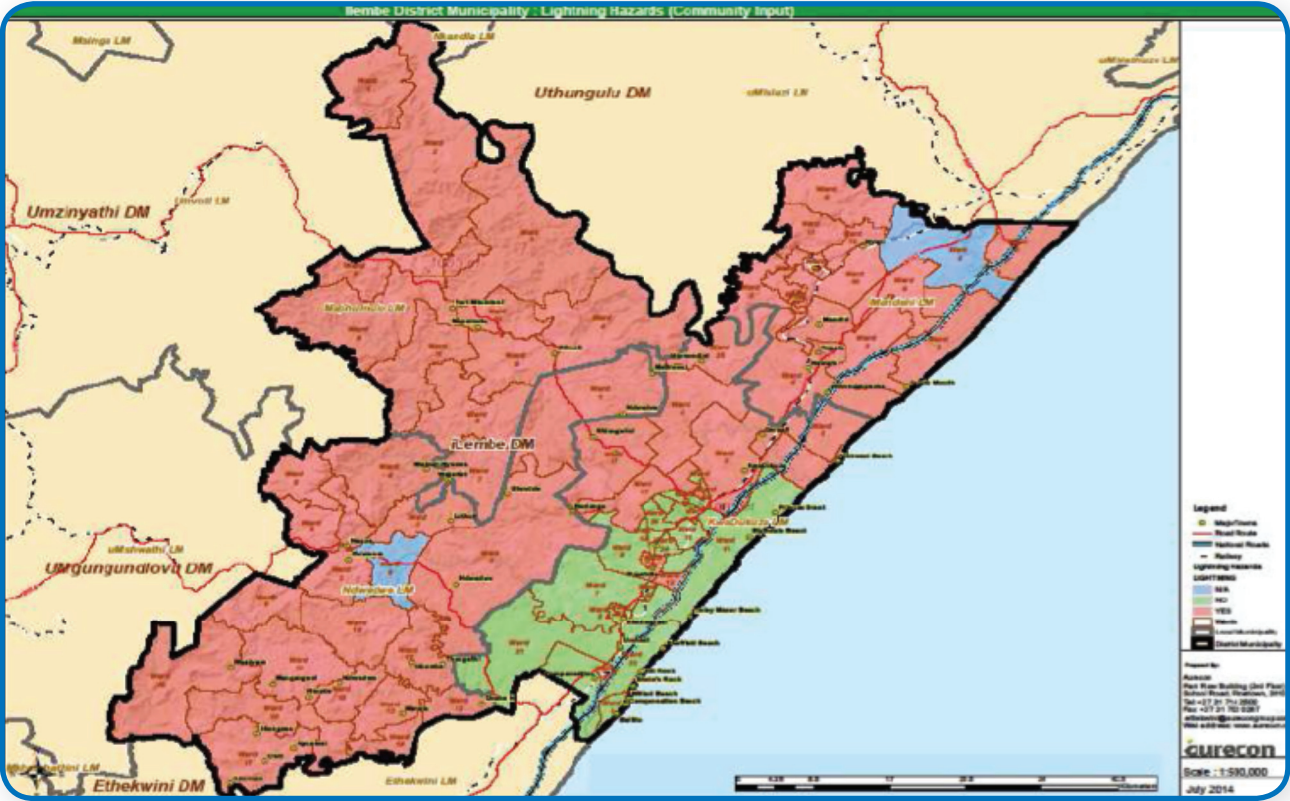
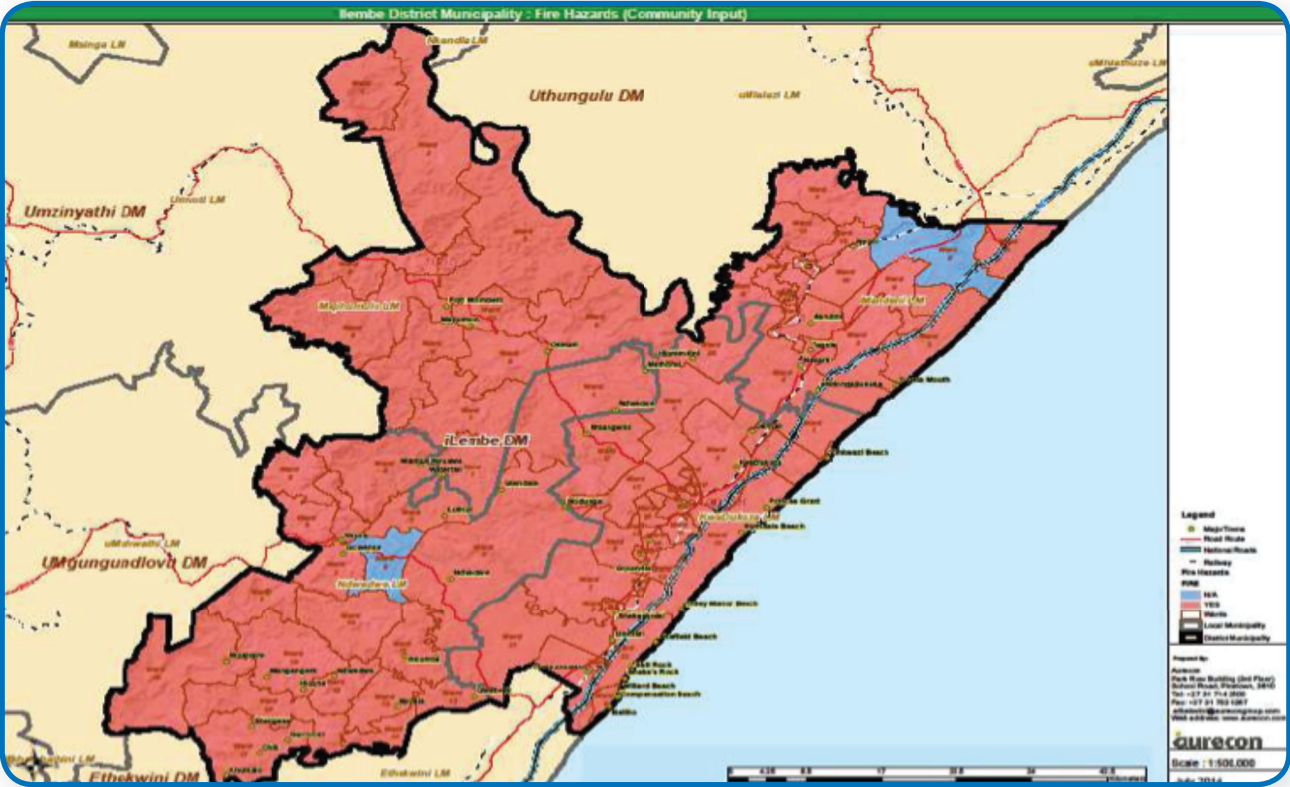


Figure 3: Areas with Possible Fire Hazards



2. KEY PERFORMANCE AREA 3: DISASTER RISK REDUCTION

Mandeni Disaster Risk Management Unit must ensure that coherent and relevant disaster risk management planning is undertaken by all municipal entities and other institutional role players.

Table 2: Risk Reduction Programmes & Budget

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Awareness Campaigns	R300 000	Community, Schools and Clinics	2015/2016
2. Emergency Relief Aid	R500 000	In all Wards	2015/2016
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2015/2016
4. Capacity Building	R 300 000	CDW's, Councillors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders	2015/2016
5. Fire Services	R 4m	In all Wards	2015/2016
6. Development of DRMP	R 400 000	Ward-Based Risk Assessments	2015/2016
7. Development of PF	R 200 000	Mandeni LM	2015/2016
8. Climate Change Strategy	R150 000	Mandeni LM	2015/2016

Table 3: Mandeni Technical Services Roles & Responsibilities

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Provision of Water	~	In all Wards	2015/2016
2. Sanitation	~	In all Wards	2015/2016

Table 4: Disaster Management Programmes/Projects by Stakeholders

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Lightning Conductors	~	Vulnerable Wards, Schools and Clinics	2015/2016
2. Capacity Building	~	CDW's, Councillors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders	2015/2016
3. Awareness Campaigns	~	Community, Schools and Clinics	2015/2016

POPULATION PROFILE

3.8. DEMOGRAPHIC CHARACTERISTICS

3.8.1. DEMOGRAPHIC PROFILE

3.8.1.1. POPULATION SIZE

The table below illustrates the population, gender and dependency ratio as well as population growth per annum. It illustrates the demographic profile from the national to local level (Mandeni Municipality). The Mandeni municipal area shows an increase in population of about 7% between 2001 and 2011 and the growth rate per annum is 0.81%.

	POPULATION		DEPENDENCY RATIO		SEX RATIO		POPULATION GROWTH (% P.A.)	
AREA			PER 100 (15-64)		MALES PER 100			
	2001	2011	2001	2011	2001	2011	1996-2001	2001-2011
South Africa	44 819 777	51 770 561	58.7	52.7	91.7	94.8	1.99	1.44
KwaZulu-Natal	9 584 129	10 267 300	65.4	58.5	87.7	90.5	2.23	0.69
iLembe	560 389	606 809	71.1	63.2	87.1	90.9	0.57	0.80
Mandeni	127 327	138 078	63.5	59.7	87.2	89.8	3.47	0.81

3.8.1.2. HOUSEHOLD DISTRIBUTION BY ELECTORAL WARDS

The following table presents the household statistics for Mandeni Municipality, which were abstracted from Statistic SA, Census of 2001 and 2011. The table illustrates growth from 31 012 households in 2001 to 38 235 in 2011. This increase in population will result in increased demand for services such as water, clinics, housing, etc.

HOUSEHOLD DISTRIBUTION BY WARD

3.8.1.3. POPULATION COMPOSITION BY RACE

The table below shows the distribution of race groups by ward. It is evident that the Black African population is the majority racial group in Mandeni Municipality, followed by the Indian/Asian, Coloured and White race groups. The number of Black Africans is 133 559 which accounts for 96.7% of the total population, and there are 2 287 Indians/Asians (1.65%), 720 Coloured people and 1 317 white people.

POPULATION BY RACE

WARD NO.	BLACK AFRICAN	COLOURED	INDIAN / ASIAN	WHITE	OTHER
1	8 135	9	16	11	2
2	8 456	22	12	12	2
3	5 782	413	797	1 128	43
4	8 275	129	1 336	84	28
5	7 019	13	14	6	2
6	6 849	1	5	3	-
7	9 487	9	7	1	12
8	9 305	7	14	20	12
9	9 170	27	10	9	5
10	8 165	6	24	11	10
11	7 918	4	6	7	4
12	12 919	10	9	7	12
13	3 549	11	-	-	-
14	9 727	24	5	9	10
15	4 029	8	3	1	17
16	9 133	20	21	6	5
17	5 641	7	8	2	32
TOTAL	133 559	720	2 287	1 317	196

Source: Statistics SA, Census 2011

3.8.1.4. AGE STRUCTURE

Approximately 62.6% of the population in Mandeni Municipality is between the ages of 15-64 years, which increased from 61.2% in 2001. This category of people is economically active (employed or unemployed) and is a labour pool. Likewise, this age bracket includes the youth that are socially active.

AREA	≤15		15-64		65+	
	2001	2011	2001	2011	2001	2011
South Africa	32.1	29.2	63.0	65.5	4.9	5.3
KwaZulu-Natal	34.9	31.9	60.4	63.1	4.7	4.9
iLembe	36.6	33.8	58.5	61.3	4.9	5.0
Maphumulo	44.1	40.6	49.6	52.9	6.3	6.5
Mandeni	35.2	33.5	61.2	62.6	3.6	3.9
KwaDukuza	29.9	29.0	65.7	66.7	4.3	4.3
Ndwedwe	39.4	37.1	55.0	56.9	5.6	6.0

Source: StatSA, Census 2011

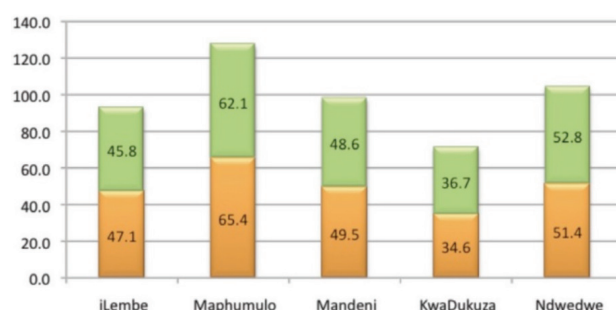
Approximately 33.5% of the population is below the age of 15 years (35.2% in 2001). This age category is substantial and its development implications cannot be ignored. The 15-64 years age category is economically active (employed or unemployed) and is a labour pool. Likewise, this age bracket includes the youth that are socially active. Whilst the municipality enjoys a substantial population in the working age cohort, it is important that this group receives the necessary education and skills.

3.8.1.5. POPULATION DISTRIBUTION BY GENDER

Females were the dominant gender in both the 2001 and 2011 Census. The population of Mandeni Municipality comprises of 53.4% female and 46.6% male, indicative that many households in the municipal area are female-headed. This requires that the municipality always, consider the needs of females when undertaking planning and development. The following diagram and table depicts the municipal gender ratio.

AREA	GENDER RATIO	
	MALES PER 100 FEMALES	
	2001	2011
South Africa	91.7	94.8
KwaZulu-Natal	87.7	90.5
iLembe	87.1	90.9
Maphumulo	75.3	80.8
Mandeni	87.2	89.8
KwaDukuza	97.5	97.5
Ndwedwe	86.0	89.0

3.8.1.6. FEMALE-HEADED HOUSEHOLDS



3.8.1.7. DEPENDENCY RATIO

The dependency ratio defines the number of dependents (i.e. people under the age of 15 and over the age of 65 years) per 100. A high dependency ratio is a challenge to guardians who in many instances are unemployed, particularly in the rural parts of uMvoti. The dependency ratio in Mandeni Municipality declined from 63.5% to 59.7% between 2001 and 2011. The dependency ratio is currently lower in Mandeni than in the District Family (iLembe 63.2%, Maphumulo, 89.2 and Ndwedwe 75.7).

AREA	DEPENDENCY RATIO	
	PER 100 (15-64)	
	2001	2011
South Africa	58.7	52.7
KwaZulu-Natal	65.4	58.5
iLembe	71.1	63.2
Maphumulo	101.4	89.2
Mandeni	63.5	59.7
KwaDukuza	52.1	50.0
Ndwedwe	81.8	75.7

Source: StatSA, Census 2011

3.9. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT ANALYSIS

3.9.1. Municipal transformation

Mandeni Municipality is a growing, transforming and learning organisation. While this accounts for most of the achievements and progress made in the delivery of services, it introduces a new set of challenges. Organisational growth is a necessity to meet the demands of the increasingly complex and dynamic local government space within which the municipality operates. This requires the organisation to continuously transform itself in order to break from the past, manage the present and invest in the future. This change involves on-going review and modification of management structures and processes.

3.9.2. Institutional arrangements

Portfolio Committees in terms of section 79 and section 80 of the Municipal Structures Act within the municipality support the management committee, which makes proposals to portfolio committees. In turn the portfolio committee makes recommendations to EXCO and Council, who make decisions. EXCO takes decisions on matters delegated to it and those not taken to council.

3.9.3. Municipal powers and functions

In terms of the Municipal Demarcation Board, the powers and functions listed below have been assigned to Mandeni Municipality.

Municipal powers and functions

core/primary	
Schedule 4 Part B	The municipality has the authority to approve building plans in accordance with the NHBRC.
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced.
	Municipal Planning: Development Planning receives applications, process them and recommends them to the portfolio committee for approval.
	Storm water management systems are found in built-up areas; this is done according to the storm water master plan which guides municipal storm water management.
Schedule 5 Part B	Cemeteries – The municipality is currently undertaking a study to establish a regional cemetery.
	Cleaning - halls, use food for waste programme for cleaning streets and other amenities.
	Municipal Roads – road maintenance and road construction.
	Refuse Removal, refuse dumps and solid waste disposal – outsourced
	Street lighting – Eskom.
	Traffic and parking – performed by the municipality.

Source: Statistics SA, Census 2011

3.9.4. Staff composition and structure

Mandeni Local Municipality has initiated a process towards a comprehensive review of the organogram. Each existing post has been evaluated, and minimum requirements established. A draft new organogram has been prepared, and is being discussed with all the relevant structures. It

will be presented to council for approval once the process has been completed. The new organogram is informed by the IDP and the budget. It will enable the municipality to perform its functions while also facilitating efficient and effective implementation of the IDP.

A number of the posts listed as vacant on the existing organograms on the following pages have since been filled.

Organisation Structure KZN 291

Mandeni Municipality

P.O. Box 144
Mandeni
4490

Tel: 032 456 8200
Fax: 032 456 2567
Website: www.mandeni.gov.za

Legend

Placement/ Internal Appointment

Occupied/ Filled or Vacant but budgeted for

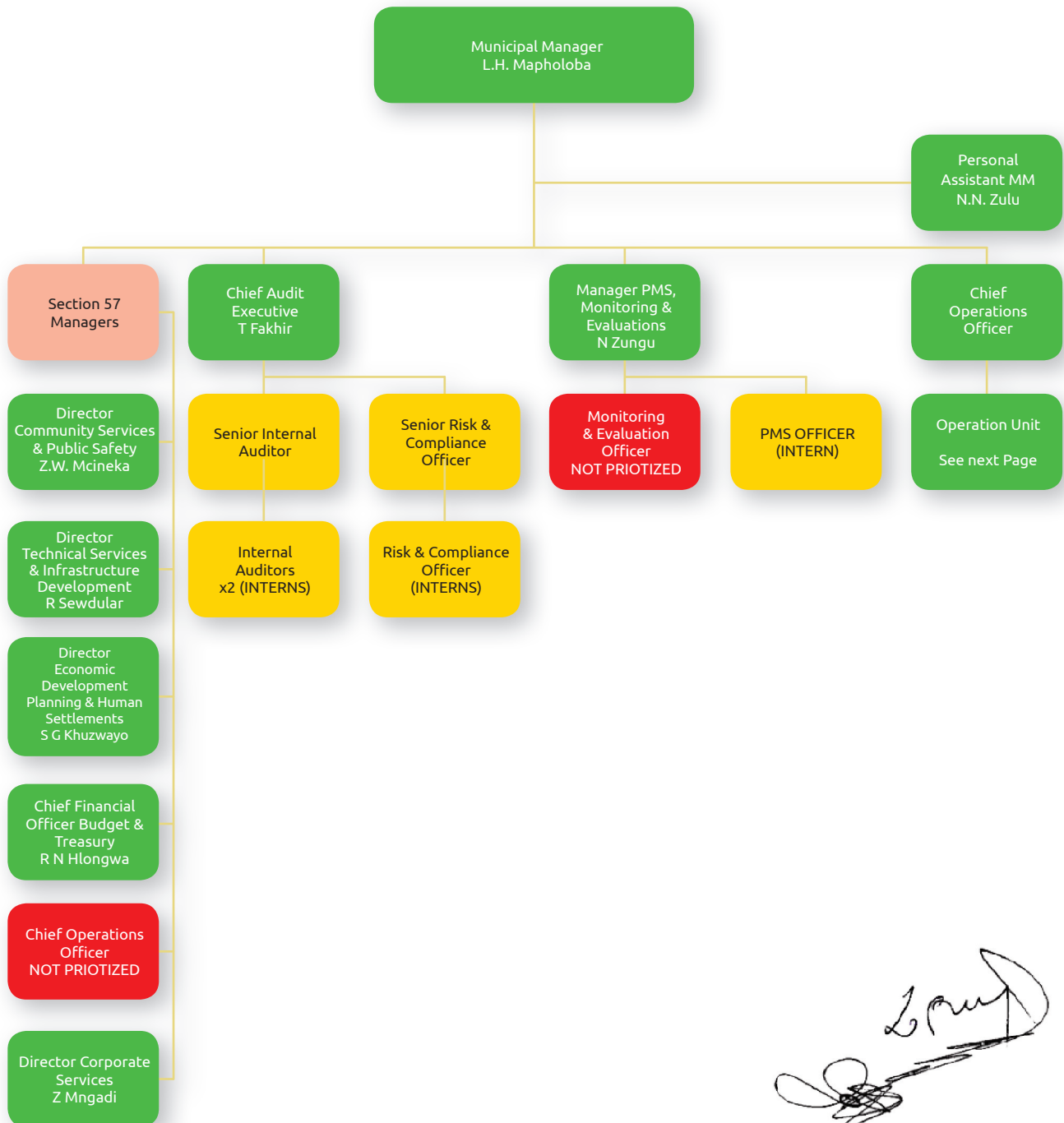
Proposed

National, provincial and District Function/ Shared Services

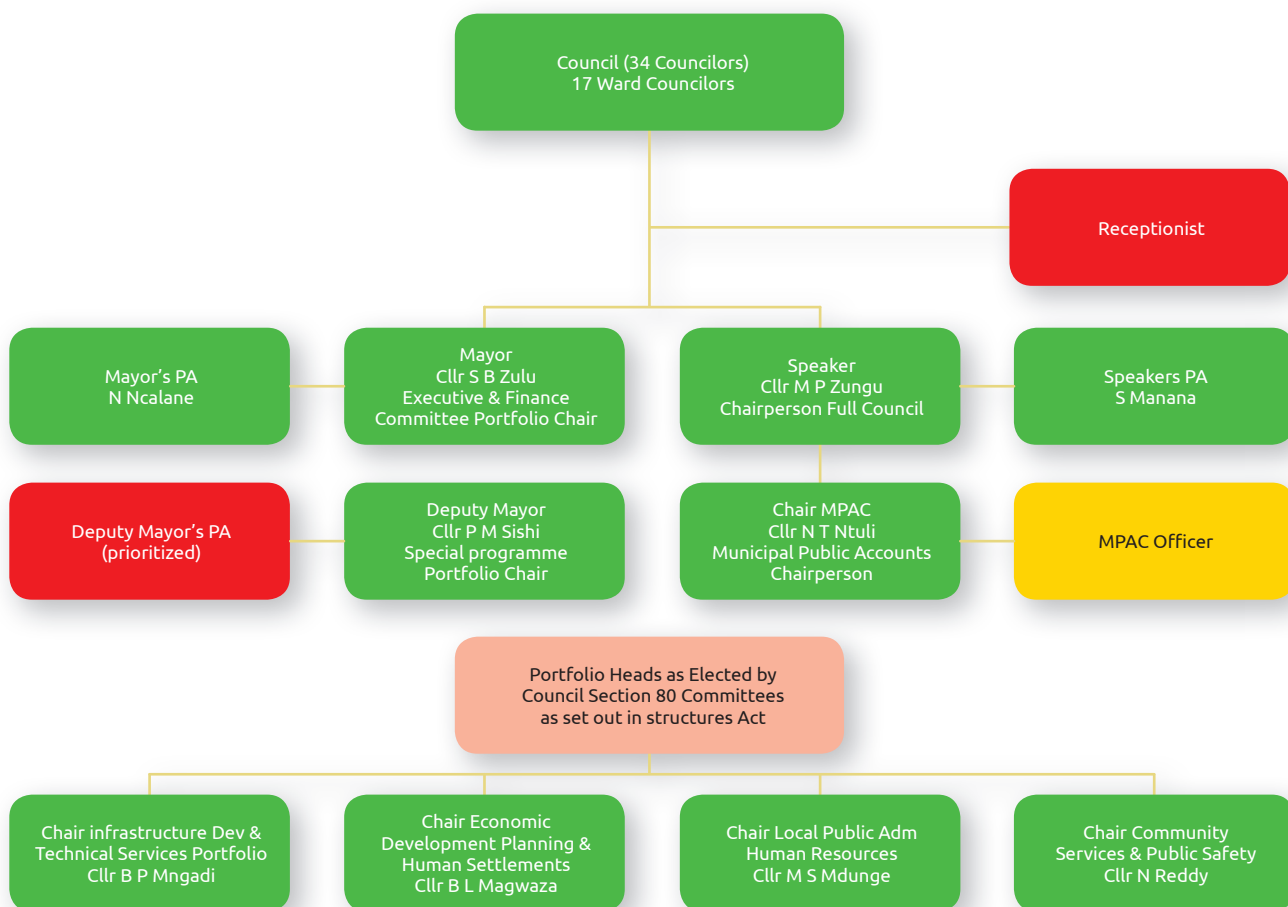
Outsourced



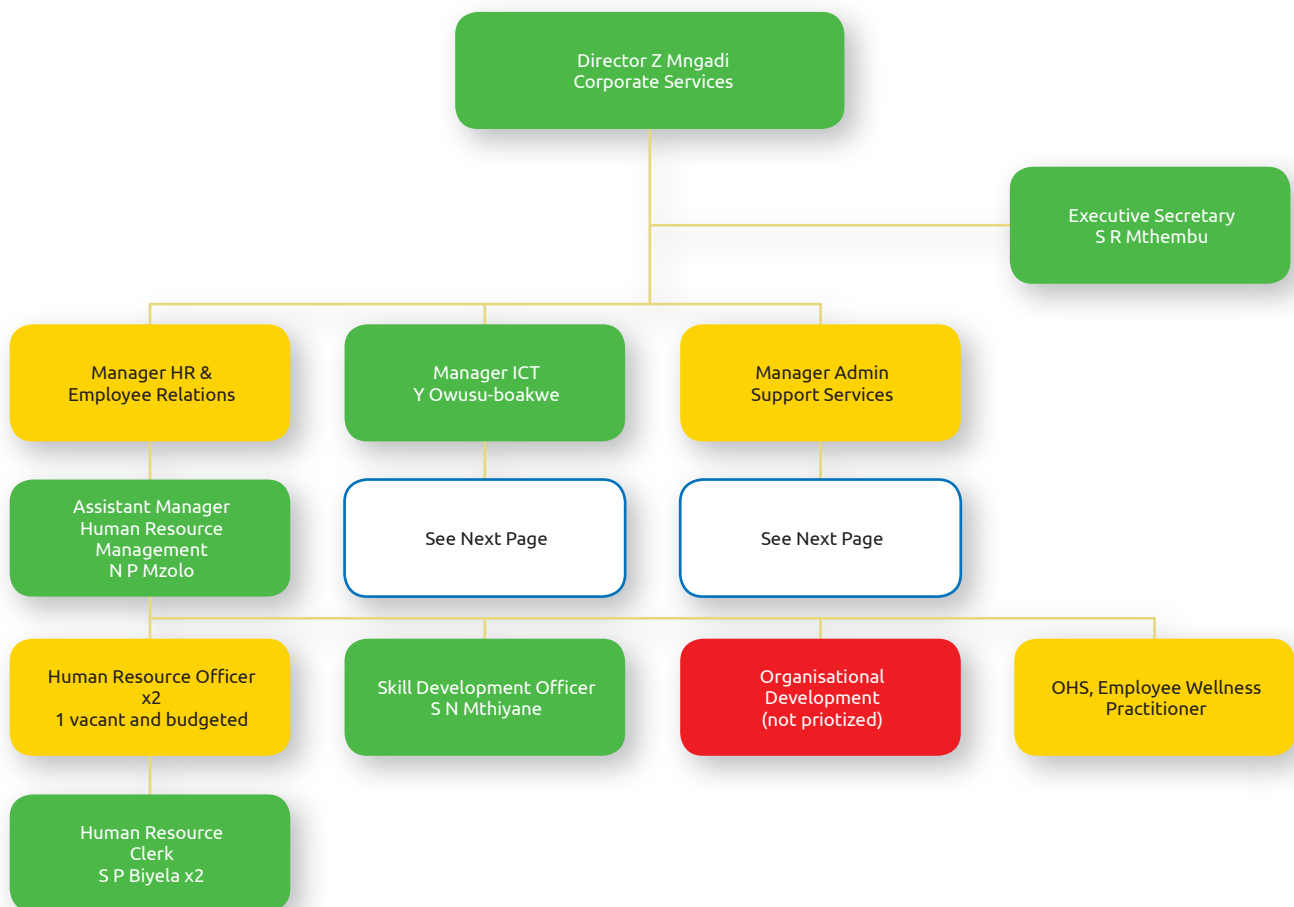
Municipal Manager's Office



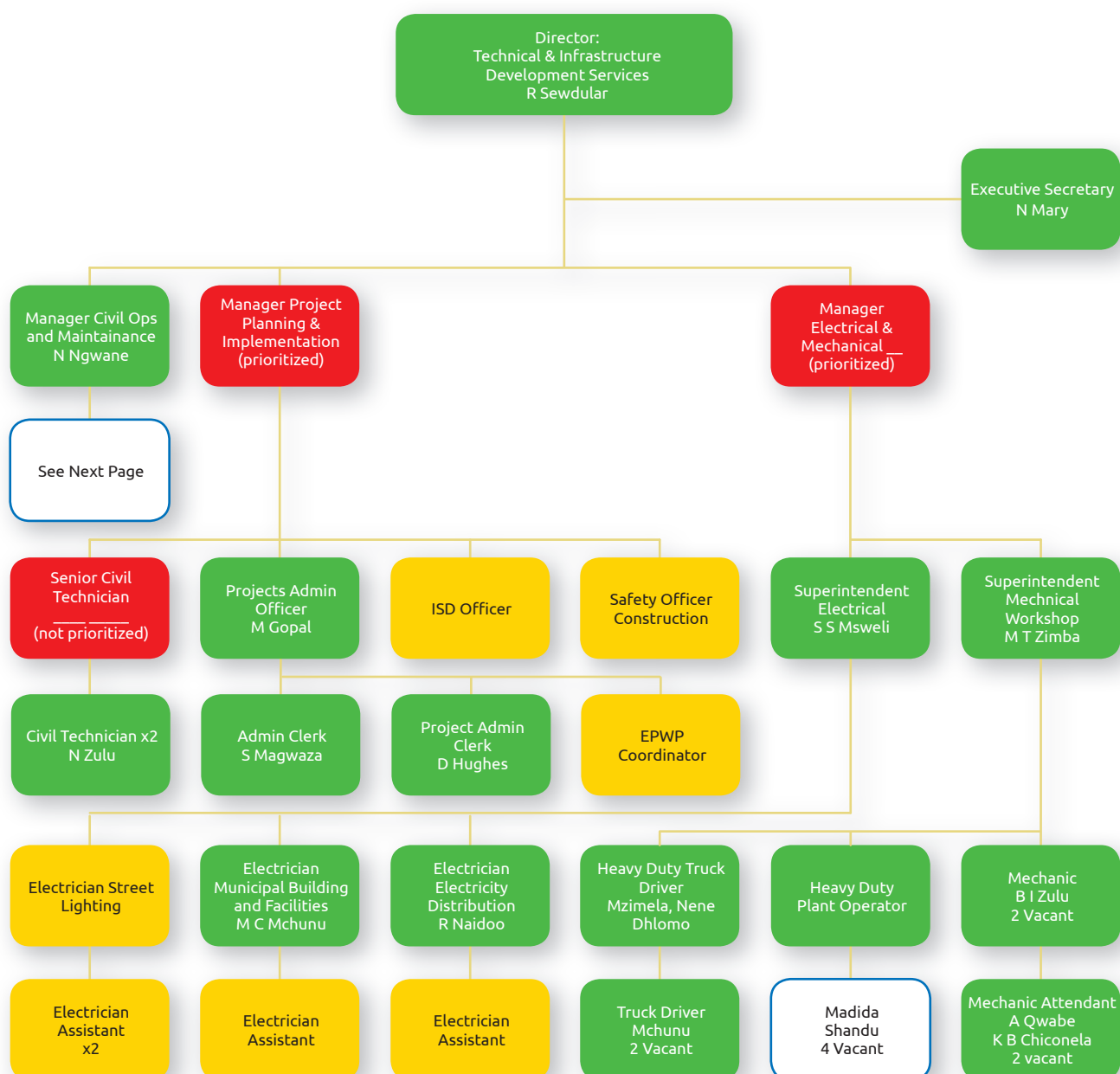
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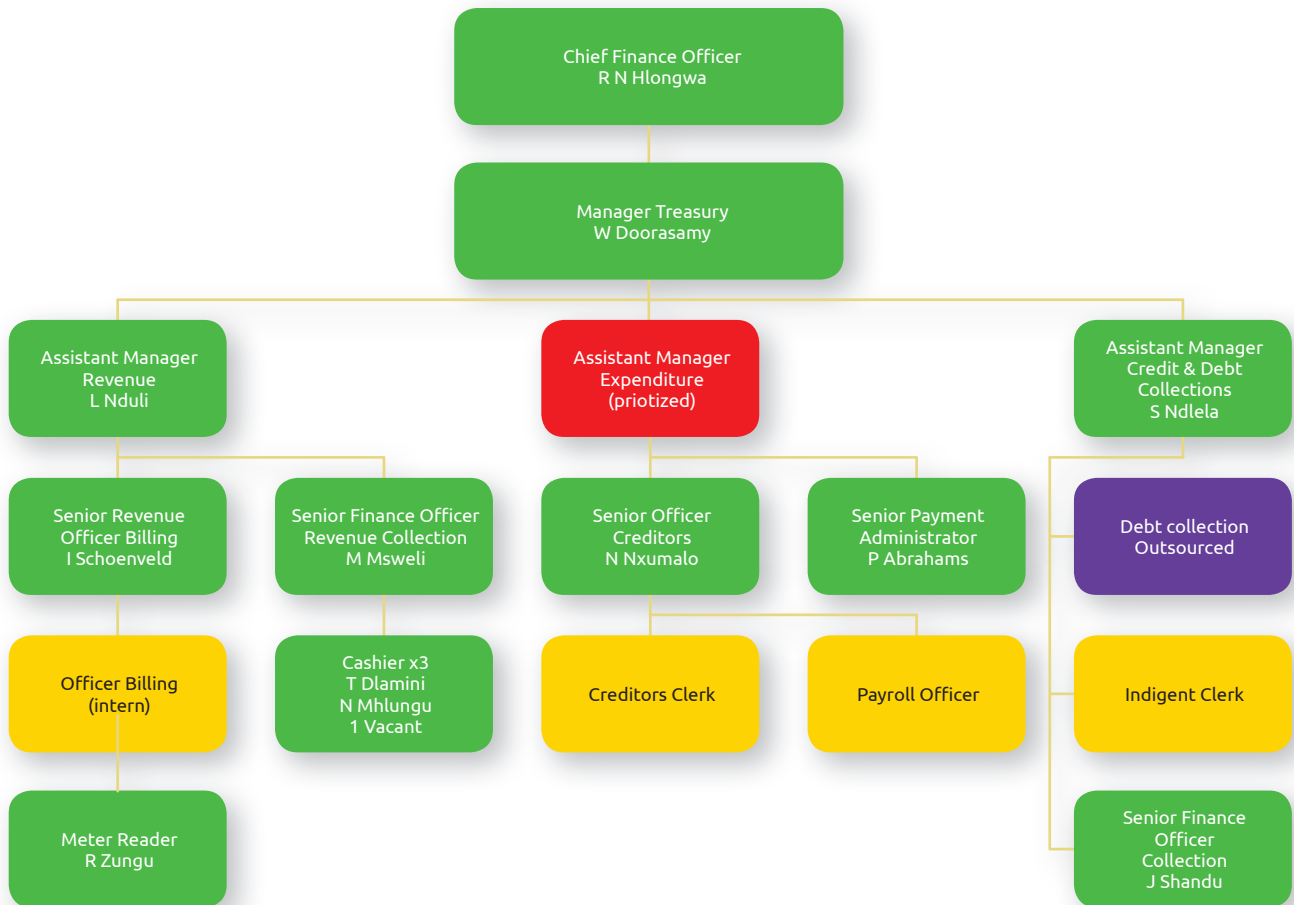
Corporate Services Human Resource Division



Technical Services and Infrastructure Development PMU Division & Electrical and Mechanical Division

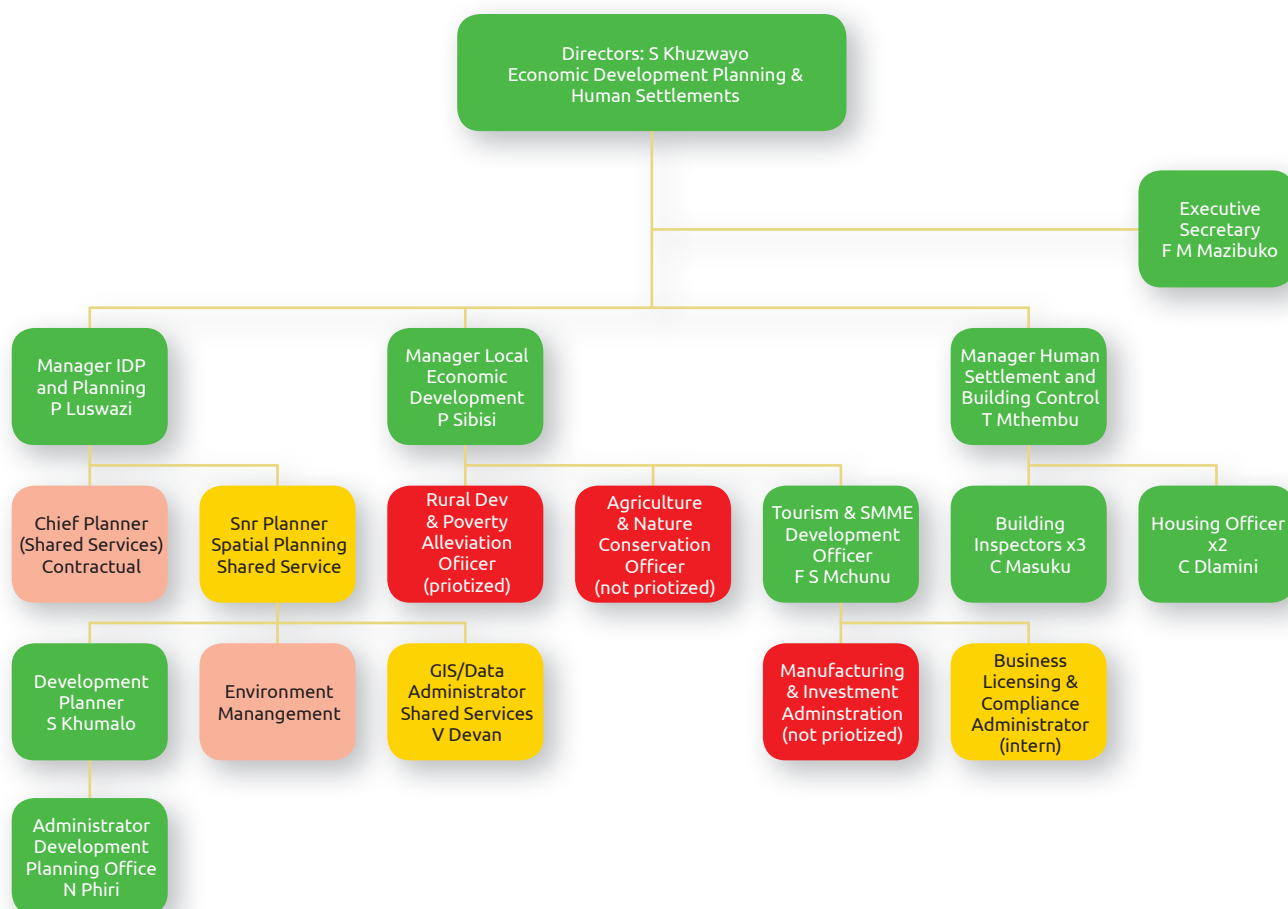


Financial services department Treasury Division



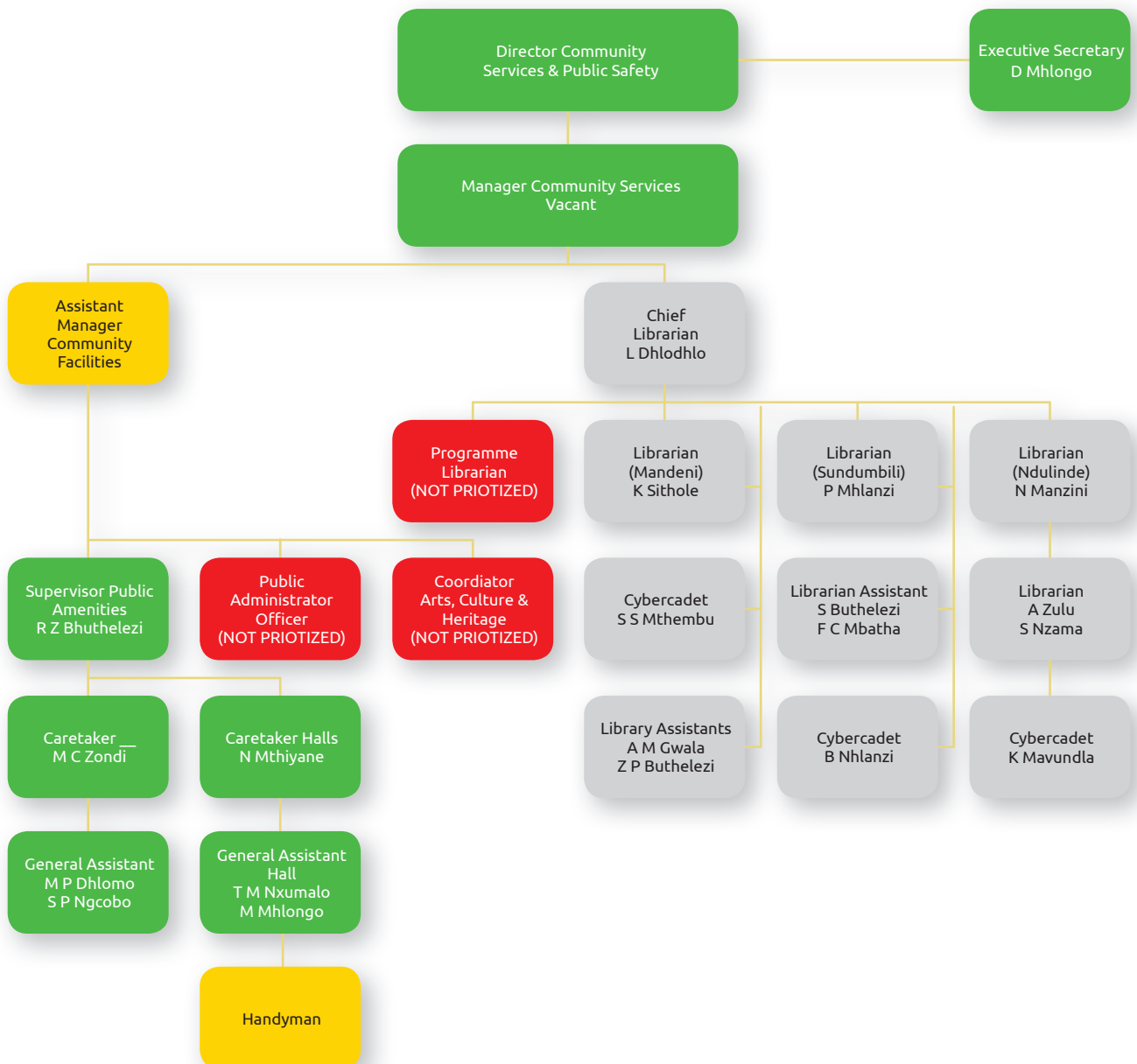
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Local Economic Development & Planning



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Community Services & Public Safety Department Community Safety Division



Challenges regarding staff composition and structure

Although the municipality has made substantial progress in dealing with staffing issues, there are still a number of issues and challenges. These include the low grading of the municipality as Category 2 and the resultant low salary scales. As a result, the municipality is unable to attract and retain appropriately qualified and experienced staff. The net effect is that a significant number of staff members occupy positions and undertake activities for which they do not possess the right qualifications. The new organogram seeks to address this issue.

3.9.5. Employment equity

In pursuit of transformation, Mandeni Municipality endorses the principles associated with the promotion of gender equality and non-discrimination in terms of recruiting policies. In terms of municipal transformation, it focuses on the following strategic principles namely: Batho Pele, Performance Management, Human Resources, Information Technology and administration.

An Employment Equity Plan that clearly depicts which organisational levels / categories have under-representation of a certain Employment Active Population is in place. The municipality has succeeded in minimising under-representation at MANCO level, having employed a female director (with three male directors, and seven female managers (with one male manager).

OCCUPATIONAL LEVELS	Male				Female				Foreign		Total
	African	C	I	W	A	C	I	W	Male	Female	
Top management	4	0	1	0	1	0	0	0	0	0	6
Senior management	4	0	2	0	8	0	0	0	0	0	14
Professionally qualified and experienced specialists and mid-management	3	0	1	0	3	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	34	0	0	0	27	0	2	0	0	0	63
Semi-skilled and discretionary decision making	30	0	1	0	17	0		0	0	0	48
Unskilled and defined decision making	33	0	0	0	16	0		0	0	0	49
TOTAL PERMANENT	107	0	5	0	70	0	1	0	0	0	183
Temporary employees	5	0	0	0	4	0		0	0	0	9
grand total	223	0	10	0	146	0	3	0	0	0	192





3.10. Municipal Institutional Capacity And Status Of Critical Posts

Mandeni Municipality has one Section 54A position, which is the Municipal Manager and five Section 57 posts which are currently filled namely, Director: Technical Services, Director: Corporate Services, Chief Financial Officer, Director: Economic Development and Planning and Director: Community Services. All these positions have annual performance contracts and the associated plans have been signed.

3.10.1. The office of the Municipal Manager

The Office of The Municipal Manager is the nerve centre of Mandeni Municipality. The municipality has achieved tremendous progress since the new administration assumed office. The Municipal Manager's office has recently beefed-up its human resources capacity through the establishment of the following units:

- Internal Audit
- Performance Management Systems
- Special Programmes
- Communication
- Public Participation
- The office of the MM is fully staffed and fully operational.

3.10.2. Corporate Services

The Department of Corporate Services is headed by the Director: Corporate Services who is a section 57 employee according to the Municipal Systems Act of 2000. The corporate wing is mainly responsible for the following:

- Human Resource Management;
- General Administration;
- Information Technology;
- Committees; and
- Labour Relations.

The corporate services wing is fully capacitated and is in a better position to respond to the current challenges confronting the municipality as outlined in the IDP.

3.10.3. Department of Technical Services and Infrastructure Development

The Technical Services Department (TSD) is primarily responsible for the maintenance, upgrade and provision

of new municipal infrastructure assets and service delivery.

It consists of the following divisions:

- Technical Administration/Planning and Projects (PMU);
- Roads and Storm Water Repairs and Maintenance;
- Municipal Buildings Repairs and Maintenance (Works);
- Electricity Distribution; Street lighting; installations and Mechanical Workshop.

The municipality has established a Project Management Unit (PMU) to create sufficient capacity within this department and reposition the municipality to deliver sustainable infrastructural services. The PMU comprises of appropriately qualified, skilled and experienced personnel. It will manage all major capital projects, bring expertise, develop systems and procedures and transfer skills and knowledge to municipal staff to leave behind a well- capacitated unit on exit.

Mandeni Municipality held an Infrastructure Development Summit during October/November 2013 in order to bring together all relevant stakeholders from varying sectors of society to engage and discuss the infrastructure related challenges facing the municipality and identify possible solutions. Solutions were identified; programmes and action plans were developed to help the municipality to achieve its true potential. The recommendations have been incorporated into the organisational strategy. Arising out of the summit, an Infrastructure Development Programme Steering Committee (IDProgSC) has been established and launched on 10 October 2014 to ensure consolidation of all Infrastructure Development Programmes within Mandeni to yield a larger impact and realize Mandeni 2030 Vision. The IDProgSC sits quarterly and is chaired by His Worship the Mayor.

3.10.4. Department Of Community Services and Public Safety

The Community Services Department is primarily responsible for the social wellbeing of the community. It comprises the following sections:

- Social Services;
- Library Services;
- Parks and Community Facilities;
- Community Development;
- Traffic and Protection Services;
- Fire /disaster management;
- Security;
- Cemeteries;
- Waste Management.

3.10.5. Economic Development Planning and Human Settlements

The Economic Development and Planning Department is the strategic business unit of the municipality and includes the following four divisions:

- Integrated Development (Strategic) Planning, Spatial Planning and Statutory Planning which includes implementation of the Land Use Management System, particularly the Planning and Development Act (PDA) and in future, the Spatial Planning and Land Use Management Act (SPLUMA).
- Human Settlements which is essentially the implementation of rural and urban sustainable human settlement development projects as an agent of the provincial Department of Human Settlements.
- Building controls, which includes the assessment and approval of building plans and enforcement of the National Building Regulations.
- Local Economic Development (Tourism, Business Licensing and SMMEs' Development, Agriculture, Manufacturing).

This department is fully staffed and fully operational.

3.10.6. Budget and treasury (office of the Chief Financial Officer)

The Budget and Treasury office is fully staffed and fully functional and adequately capacitated to perform its functions which are as follows:

REVENUE	• Billing • Rates/ Valuation Roll • Receipting and Banking
CREDIT CONTROL AND DEBT COLLECTION	• Indigent/Customer Care • Debt Management
EXPENDITURE	• Payables • Payroll
SUPPLY CHAIN MANAGEMENT	• Requisition • Orders • Stores • Contract Management
FINANCING & COMPLIANCE	• Compliance

3.10.7. Human resource development

Mandeni Municipality has developed a workplace skills plan and training report which was submitted to the Local Government SETA within the prescribed deadline of 30 April 2015. The municipality is committed to the training of all staff as identified in the training plan in order to address

skills shortages and to further enhance capacity building for all employees. The municipality has a number of policies to support human resource development; these policies are listed in the annexure accompanying this IDP document.

The municipality does not have an approved and adopted Human Resource Development Strategy. However, in Section D, as part of the strategies, the municipality has committed itself to developing an HRD Strategy in order to facilitate human resource development.

Development planning and shared services (DPSS)

Mandeni Municipality is further benefitting from the DPSS Programme by COGTA in that the municipality has access to a senior planner, a chief planner and environmental specialist and a GIS specialist to support its town planning function. The personnel within the DPSS are shared with Maphumulo Local Municipality. The municipality is extremely grateful to COGTA for this valuable support which has enhanced our performance in terms of development planning as a municipality.



3.10.8. Corporate image

This current term of office for the councillors started some three years ago. This change also involved a change in management as well as a commitment to do things differently. The leadership and management of Mandeni Local Municipality have initiated a process to rebrand and transform the image of the organisation. A new logo, name and vision are now in place and are used consistently in all communication with stakeholders.

Further to this, the municipality is improving its corporate image through the development of a new civic centre, using the existing buildings as the base. In the short-to-medium term, the municipality will upgrade/ renovate the existing wing. This will be followed by an extension of the new wing by adding office space at the basement level and the relocation of the undercover parking to another locality in the medium to long term. The new structure will speak a modern architectural language whilst respecting the existing structure. The existing building will also receive a “face lift”, in particular the entrance, through the use of sustainable, modern materials: glass, face brick, stone.

3.10.9. Swot Analysis

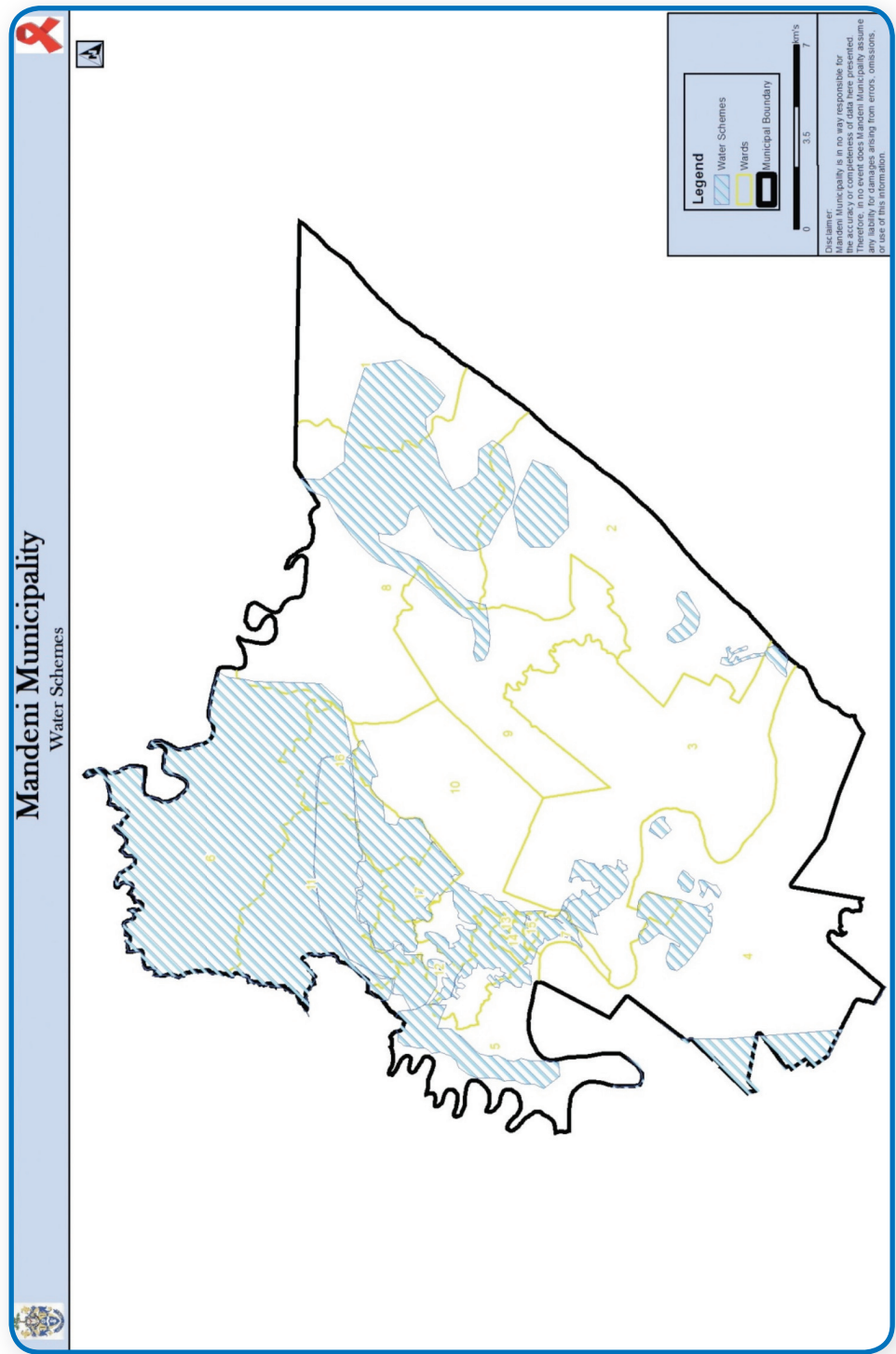
STRENGTHS	WEAKNESSES
• All senior management positions have been filled. • Management policies are in place. • Management systems and procedures are in place. • The majority of powers and functions are performed. • Shared services that support the planning function.	• Temporally placement of staff in positions for which they do not have relevant qualifications. • Unattractive salaries. • Low categorisation of the Municipality as a Category 2 Municipality. • IT function completely outsourced. • Challenges with effective policy implementation. • Failure to attract specialised and well experienced candidates. • Lack of electronic record management system. • Poor link between the IDP and the PMS. • Poor condition of municipal administrative buildings.
OPPORTUNITIES	THREATS
Provincial and National government support. Local government SETA funding for training.	Changes in local government legislation.

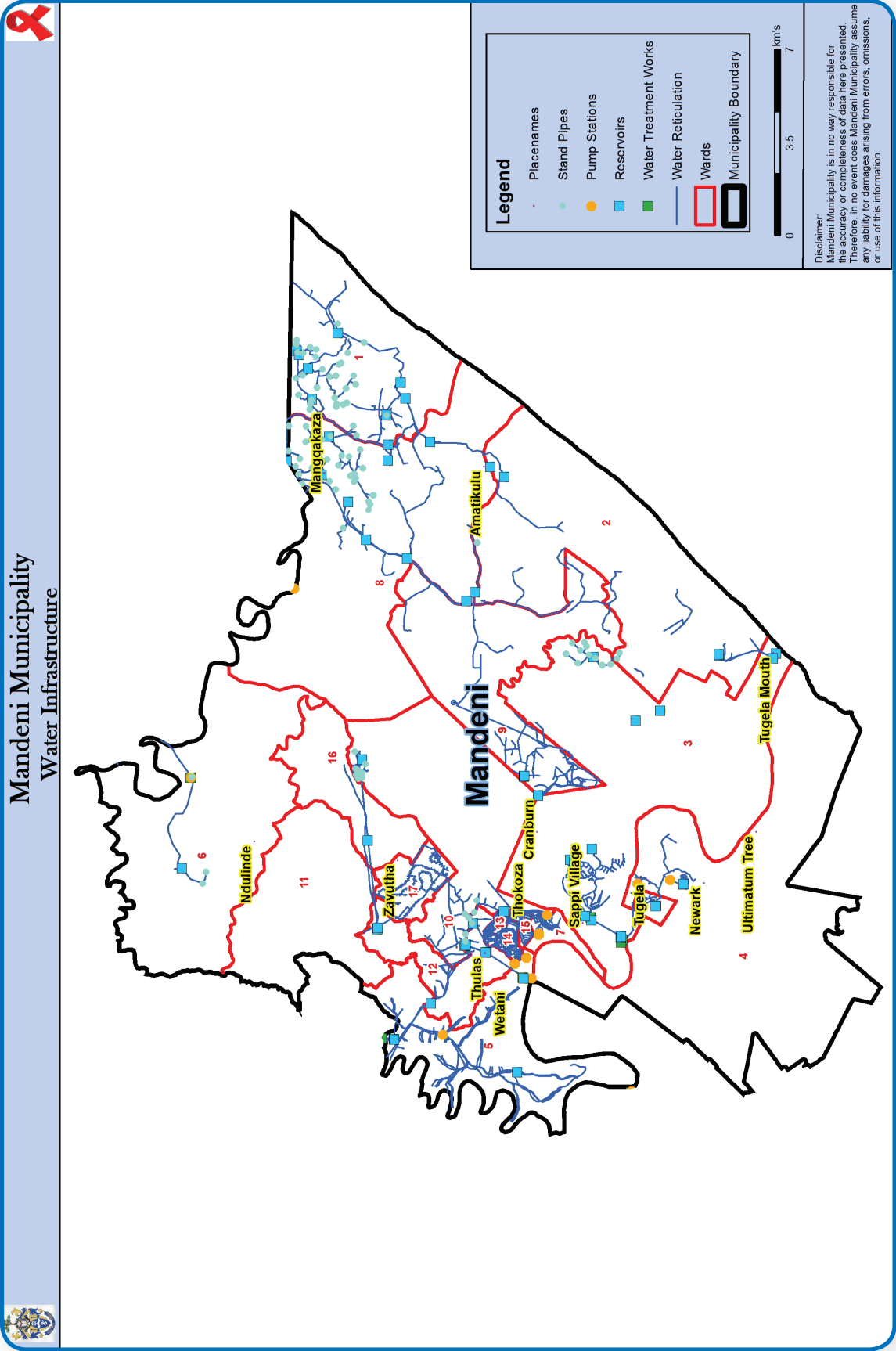


3.11. Service Delivery and Infrastructure Development

3.11.1. Water and sanitation

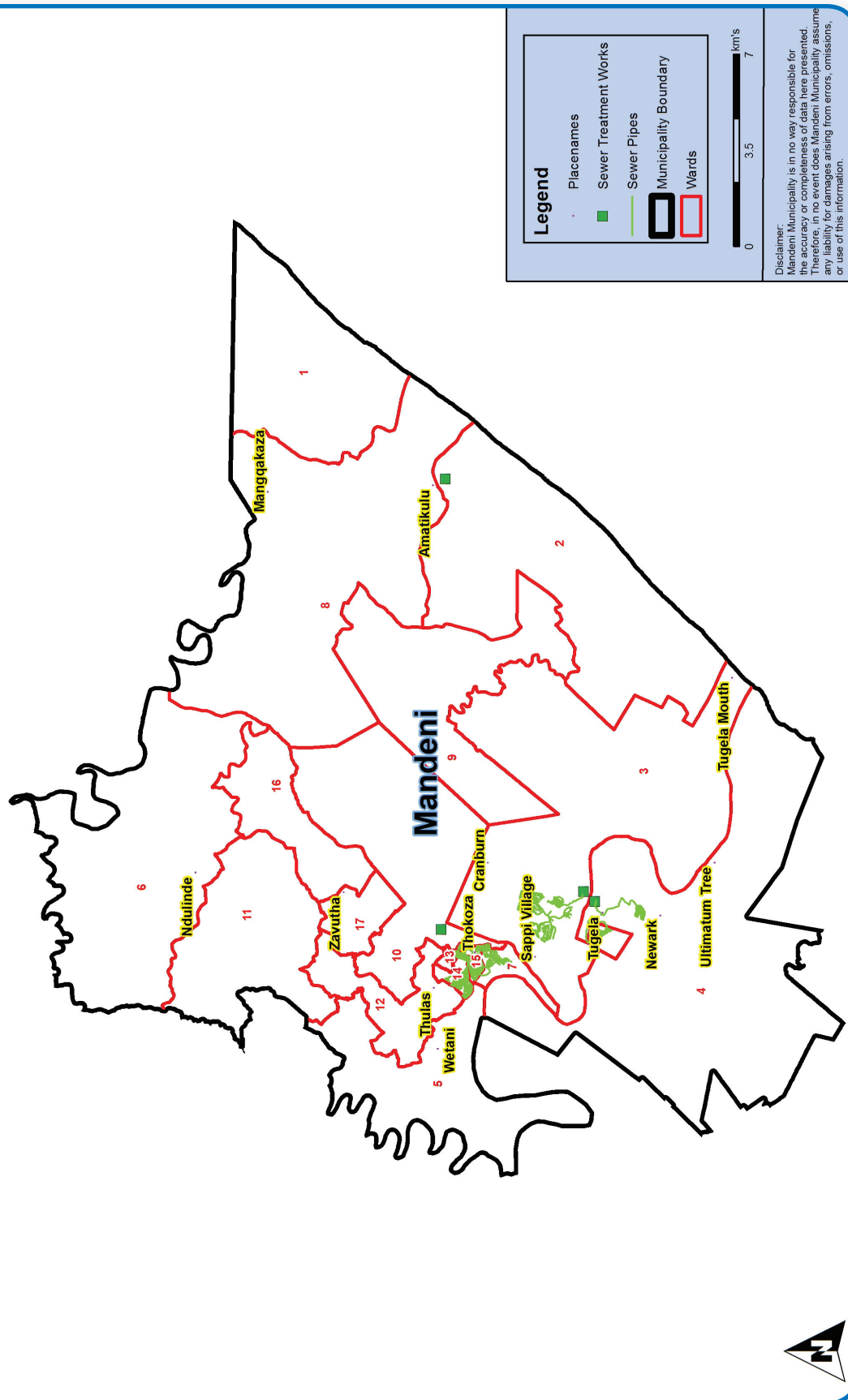
The table that follows depicts the backlogs and achievements of Mandeni Local Municipality over the period of years indicated, highlighting the relevant wards. Although the wards changed in 2011, the current water and sanitation projects (2015/16) were implemented in terms of the old wards. The backlog figures in the tables are therefore still in the old ward format.







Mandeni Municipality Sanitation Infrastructure



Current Situation Analysis ...continued

Ward	no H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/12	consolidation		% B/log
		Backlog	achieve	achieve	achieve	achieve	achieve	achieve	Backlog	achieve	
1	2 555	1 807							1 807	-	71%
2	2 948	2 619							2 619	-	89%
3	2 457	114							114	-	5%
4	2 642	809							809	-	31%
5	2 765	2 718				380			2 338	380	85%
6	4 626	4 626							4 626	-	100%
7	4 626	4 626							4 626	-	100%
8	2 213	1 995							1 995	-	90%
9	1 965	1 965							1 965	-	100%
10	1 126	1 126	400	106	620				-	1 126	0%
11	3 317	1 329							1 329	-	40%
12	3 148	1 726		1726					-	1 726	0%
13	853	-							-	-	0%
14	853	-							-	-	0%
15	853	-							-	-	0%
16	853	853							853	-	100%
17	-	-							-	-	
total	37 798	26 313	400	1,832	620	380	-	-	23 081	3 232	
total percentage									12%		

Ward	no H/H	2006/07		2007/08	2008/09	2009/10	2010/11	2011/12	consolidation		% B/log
			achieve	achieve	achieve	achieve	achieve	achieve	Backlog	achieve	
1	2 555	1 231						60	1 171	60	46%
2	2 948	1 472					974		498	974	17%
3	2 457	67							67	-	3%
4	2 642	751							751	-	28%
5	2 765	1 530					700		830	700	30%
6	4 626	1 476						40	1 436	40	31%
7	4 626	1 107							1 107	-	24%
8	2 213	959							959	-	43%
9	1 965	-							-	-	0%
10	1 126	876	876						-	876	0%
11	3 317	1 800		1 800				45	(45)	1 845	-1%
12	3 148	2 564	2 564						-	2 564	0%
13	853	416							416	-	49%
14	853	416							416	-	49%
15	853	416							416	-	49%
16	853	850				850			-	850	0%
17											
total	37 798	15 931	3 440	1 800	-	850	1 674	145	8 022	7 909	
total percentage									50%		

3.11.2. Operation & Maintenance Plan

Operation, repairs and maintenance of infrastructure assets is the responsibility of the Infrastructure Development & Technical Services Department and it is funded through the municipal revenue operational budget. Monthly operational and maintenance plans are overseen by the Infrastructure Development and Technical Services Portfolio Committee. The Mandeni Roads Master Plan has been completed during November 2014 and incorporates a Pavement Management System (PMS) to manage the over 700 kilometer of roads infrastructure network under the municipality control. The PMS will assist in ensuring proactive maintenance of the roads infrastructure assets into the future.

The majority of the existing urban tarred roads are in dire need of rehabilitation due to the age of the roads (ranging from 30 to 60 years old). Due to little or no funding being available over the past decade, there were no significant repairs, rehabilitation, refurbishment or maintenance of these roads, resulting in badly deteriorated roads that require urgent intervention. The deferment of infrastructure repairs and maintenance has resulted in the degradation of the value of these assets, thus costing the municipality more in the future. A programme for the rehabilitation of internal roads in Mandeni to bring them up to acceptable standard commenced in 2011/12 and will continue into the future until all the roads networks have an acceptable visual condition index. To date some 5,5km of aged roads infrastructure have been rehabilitated, thereby increasing the useful life of these infrastructure assets. A Rural Roads Upgrade Programme has also commenced and to date over 5km of rural tracks have been upgraded to properly designed, aligned and constructed gravel roads. In-house blading and spot re-gravelling of the rural roads is done daily throughout the municipal jurisdiction. This is complimented by the KwaZulu-Natal Department of Transport (KZNDOT) on their road network. A more

sustainable partnership is being pursued with the KZNDOT to synchronize our efforts to yield a higher impact in the area. A storm-water master-plan and gravel borrow pits investigation is underway and will be concluded in 2015/16. This will further assist in proactive maintenance efforts.

3.11.3. Solid Waste Management

3.11.3.1. Solid Waste Disposal

The municipality provides a door-to-door service to all customers (business and residents) on the billing system within the urban areas of Mandeni, Sundumbili, Tugela Rail, Pardianagar, High View Park and Tugela Mouth. Other rural areas are serviced by communal bins placed strategically within walking distance of households. This basic level of service is provided once a week. An assessment in terms of section 78 of the Municipal Systems Act was carried out and recommended that the municipality perform this function in-house. In keeping with this finding the municipality has acquired two refuse compactors and entered into agreement with Sappi for air-space on their Landfill Site in Mandeni. This collection and disposal service is currently in the process of being in-sourced.

Illegal dumping is a major cause for concern within the town and this, needs to be addressed through waste education campaigns. The sparse settlement patterns and vast area of the municipality make it very costly to eradicate the high backlog in waste services. Coupled with limited funding and high non-payment for services, this makes backlog eradication a very slow process. Due to poor accessibility to certain areas in the municipality as a result of poor road conditions, waste services cannot be extended to these areas until better roads provision is made. More skips need to be acquired on an annual basis and placed at strategic locations to provide a basic level of service.





3.11.3.2. Integrated Waste Management Plan

The municipality developed its first Integrated Waste Management Plan (IWMP) in 2009/2010. A total of 13 projects were identified during the first IWMP. To date, seven projects have been completed and two were subsequently found to be no longer applicable. The remaining four projects are ongoing. These projects are: waste information system improvement, waste bylaws enforcement, education campaigns, and re-use and recycling initiatives.

The 2009/10 IWMP is presently being reviewed as it is in its fifth year post development. Furthermore there has been significant policy and legislative change in waste management since 2009, further emphasising the need for this review. An investigation into the feasibility of a take-over of the service provision within the Isithebe Industrial Estate is currently underway.

3.11.4. Transport Infrastructure

3.11.4.1. Municipal Roads and Public Transport Facilities

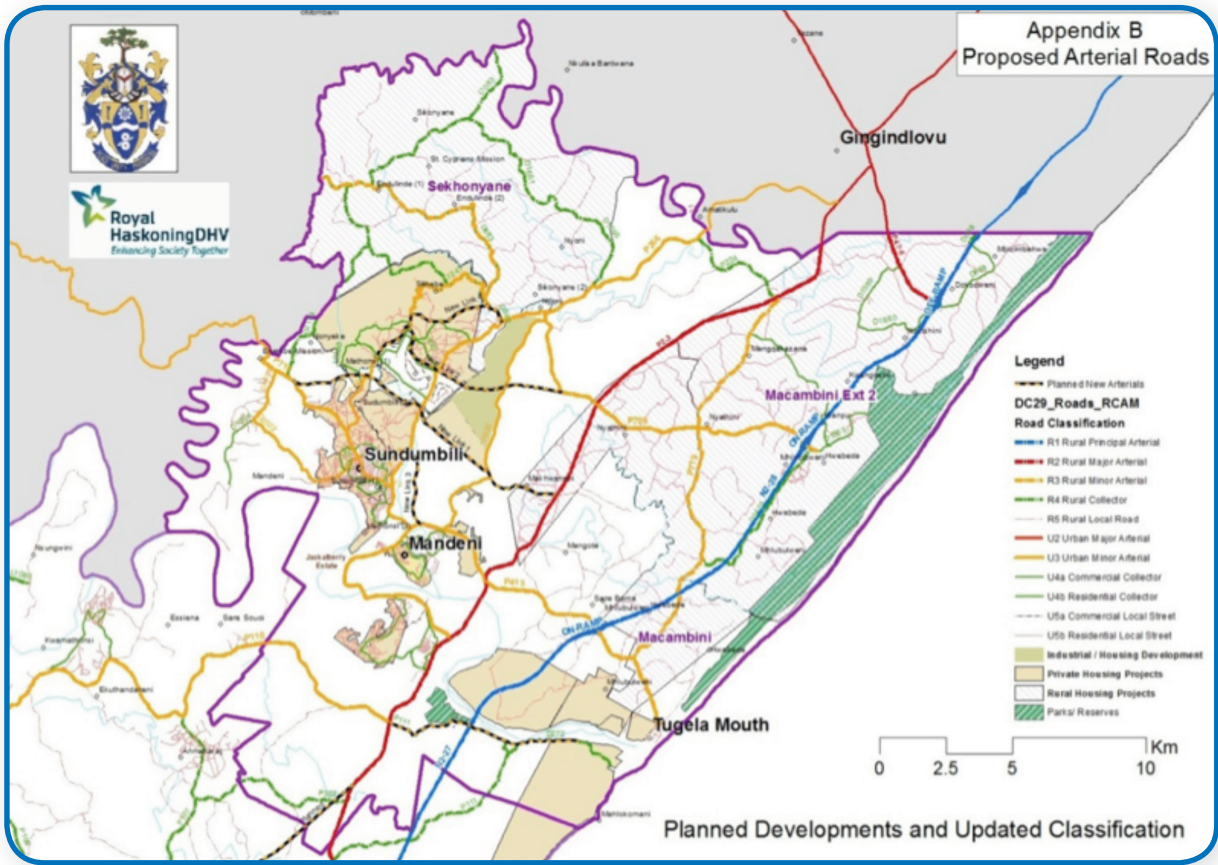
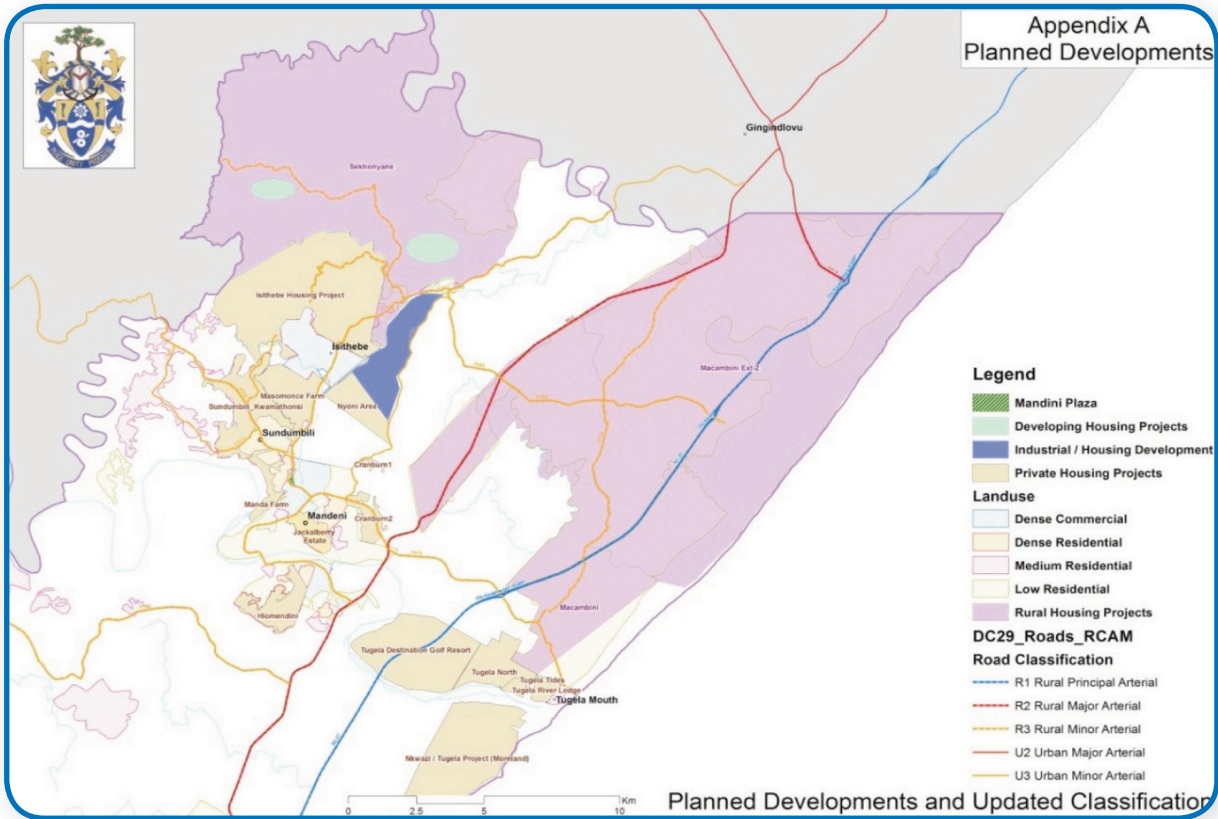
It has been established that the Municipality has approximately 700km of municipal access roads under its jurisdiction. Approximately fifteen percent of these roads are Blacktop (Paved) Urban Road Networks with the remaining eighty five percent being dirt/gravel rural access roads. The majority of the rural roads are on topography that is mostly rugged, resulting in long, steep gradients and tight horizontal alignments. Gravel roads are difficult to maintain on these steep gradients. The rural roads require

mechanical plant and equipment to carry out repairs and maintenance. There is insufficient mechanical plant to satisfy the exceptionally high demand from the 17 wards. The municipality does not have access to secure gravel borrow pits to guarantee a supply of gravel to maintain the roads. A good gravel supply in close proximity to work sites is scarce; this is a worrying factor that needs to be dealt with holistically. Due to long travelling distances between the technical depots and the work sites, running costs are exorbitant and the wear and tear on the mechanical plant is higher, causing more frequent breakdowns and ultimately reducing its lifespan.

The recently completed Roads Master Plan incorporating the pavement management system will facilitate the proactive repair and maintenance of roads. Numerous developments are planned within Mandeni and must be served by a proper road network. The Roads Master Plan was prepared on this basis (see Map Appendix A below. A prioritization model for investment in road infrastructure will also be developed. Certain priority arterial roads have been identified for establishment to open up economic development opportunities. See Map Appendix B below. In the coming year the municipality will carry out a gravel borrow pits investigation with the aim of establishing formal gravel borrow pits at strategic locations to ensure sufficient gravel to maintain gravel rural roads. The establishment of depots at various locations around the municipality will be investigated in order to keep the mechanical plant closer to the work sites. The acquisition of a low bed horse and trailer is also planned to transport the mechanical plant over long distances.

The municipality has commenced the planning of a multi-modal public transport facility that would see all modes of transport operating in the area under one roof to enable a more efficient public transport system that links commuters from all parts of the municipality and beyond to the primary node. Funding has been sourced for this facility. In the future, passenger rail will also form part of the facility. Furthermore, facilities such as sidewalks for pedestrian movement are being planned and built to facilitate traffic safety. Pedestrian bridges are also being investigated and funding lobbied to reduce travel distances for some communities who are land-locked by water courses.





3.11.5. District and Provincial Roads

The district roads are in a poor state and this has a negative impact on the social and economic status of the local community, especially the rural community. The bad state of the roads has resulted in public transport operators refusing to travel on these roads. Ambulances and water tankers delivering water to jojo tanks find it impossible to travel on these roads. A close relationship is being forged with the KZNDOT to coordinate activities to address these challenges and improve service delivery. One success story to date is that the KZNDOT has agreed to upgrade the D883 in Ndulinde ward 6 to a black top road.

The P2 (R102) road is in a poor state within the municipal boundary and requires rehabilitation and maintenance. The R102 requires traffic calming as well as pedestrian walkways and street lighting on the north side of the uThukela River as many school children walk on it daily; many pedestrians have been knocked down.

The P415 is in fairly good condition in most areas except for small sections which were not part of the recent rehabilitation. The section between the N2 Toll Road and the Tugela Mouth Beach is in a poor state and requires urgent upgrade to a black top standard. The P459 leading to Nyoni is in very poor condition and requires rehabilitation. The Mandeni Roads Master Plan identified various new arterial roads for establishment and upgrade which will open up Mandeni's economy.

3.11.6. National Roads

The N2, carries a large volume of traffic, as it links Mandeni Municipality with KwaDukuza, eThekweni to the south and uMhlatuze, Umlalazi to the north. This is the main road corridor that provides direct linkages between the two shipping ports of Durban and Richards Bay as well as the King Shaka International Airport. All roads intersecting with these roads provide a linkage between the inland and the coast and facilitate the much needed integration of the rural hinterland and the economic nodes.

3.11.7. Rail infrastructure

There is a freight rail link between Durban and Richards Bay traversing Mandeni. The under-utilised freight rail network contributes to the severe pressure on the municipality's road infrastructure, especially on certain long distance routes. The Passenger Rail Agency of South Africa's (PRASA) Regional Strategic Plan 2050 caters for the re-introduction

of the passenger rail link between KwaDukuza in the south and Empangeni/Richards Bay in the north via Mandeni.

3.11.8. Energy

The municipality's Electricity Master Plan 2009/10 is presently under review. Mandeni is fortunately under the Eskom Grid Network for distribution of electricity; however, some networks within the area are severely constrained and cannot allow further connections for electrification. Eskom has recently completed some network upgrades which has released capacity for electrification projects in the interim whilst it is in the process of building two new sub stations in the area. These will open up capacity for full electrification and universal access to electricity. The electricity backlog in the area is estimated to be less than 30% (approximately 8 000 households). The Macambini electrification project will see 1 236 households connected when complete.

The municipality has qualified for Integrated National Electrification Programme Grant Funding under schedule 6 of the Division of Revenue Act over the next three years. This will enable the municipality, in partnership with Eskom and the Department of Energy to electrify an estimated additional 1 500 households. This intervention together with Eskom's planned interventions is projected to see Mandeni gain universal access to basic electricity within the next three years.

The municipality has a license to distribute electricity within the Mandeni Suburb to an estimated 1 000 customers. The network is old and the municipality is progressively investing in it to ensure proper infrastructure asset management. The network notified maximum demand (NMD) is planned to grow from the current 3,5 MVA to almost 25MVA in the next two years due to an agreement with Umngeni Water Board for the supply of electricity to the Lower Thukela Bulk Water Supply Scheme which is currently being built in the vicinity of the uThukela River.

The municipality is installing additional street lighting in various areas on an ongoing basis to improve community lighting and improve communities' safety and security. This is an annual programme rolled out by the municipality. Repairs and maintenance of the existing streetlights are being done in-house by the municipality through agreements with Eskom in order to expedite the response to broken street lights. More in-house capacity is being built to address the ever increasing demand for this service.

Free basic electricity is being provided to some 1 100 indigent customers through the equitable share grant. This roll out of the free basic electricity services is carried out in rural areas which fall within the jurisdiction serviced directly by Eskom. Eskom submits a monthly account which includes the free basic 50kva per household.

The municipality has embarked on numerous drives to reduce electricity consumption in light of the constraint on the National Grid due to high demand. Energy saving measures are encouraged. The municipality will continue to drive the education campaign and is constantly looking for new interventions to reduce electricity consumption within its area. The green environment approach is fully supported.

3.11.8.1. Alternative energy options

Examples of alternative energy options are:

- Solar water heaters
- Gel fuel stoves
- PV Solar panels
- Solar cookers
- Wind generators
- Hot bags
- Compact Florescent Lights

Where households elect to install their own energy options, it is feasible to use a variety of power sources including solar, wind and energy saving devices. Each of the off-grid areas needs to be investigated on a feasibility basis to identify appropriate alternative energy options and to quantify the costs of installation and operation. The feasibility study should result in the preparation of a Business Plan for each area where the level of subsidy is clearly documented in the budget along with household contributions (up to a maximum of 25%) to both installation and operation.

According to the Ilembe Master Plan, it would appear that the communities interviewed were opposed to the solar energy option due to its inadequacy and the fact that it may result in government not extending the on-grid network to their areas.

3.11.9. Mini-grids in off-grid areas

This option has been applied in dense rural villages (a household density greater than 250 people per square km). Mini-grids can vary in size and be based on a number of energy sources such as wind, solar, hydro, etc. Mini-grids can provide power for very small settlements (20 households) to fairly large communities (200 households). The key factor behind the success of mini-grids is the reliable power source, efficient operation and maintenance and good institutional arrangements. Mini-grids can incorporate social facilities such as schools, clinics, etc. Effective implementation and operation of a mini-grid requires a full feasibility study, buy-in of the local community and user commitment to contribute to capital and operational costs. In most areas a capital contribution will have to be raised to ensure that own contributions by participating community members are affordable. The feasibility study should also establish realistic operating costs and clarify with the user group the type of power that will be provided and the limitations associated therewith. As in the case of the other energy options, the DME will consider making a contribution towards the establishment of a mini-grid.

According to the Ilembe Master Plan, Mini Hydro has been identified as an alternative power source with some potential in selected locations in KwaZulu-Natal. Unfortunately no sites were identified in Mandeni at the time of the project. This requires further investigation to establish if small hydro plants could be installed on the uThukela River as a major energy source in the municipality.





3.12. Access to community facilities

The following maps depict areas of over or under supply of community facilities.

As far as the provision of social services and facilities is concerned there are great disparities and imbalances between the rural/traditional areas and the urban areas/economic core of the municipality. Services and facilities are relatively adequate in the Sundumbili, Mandeni and Tugela areas, whereas the tribal areas indicate severe inadequacies in this regard and communities often have to travel vast distances to access social services and facilities. Although progress has been made in the development of a variety of community facilities across the municipal area, backlogs are still very high.

3.12.1. Health facilities

Mandeni Municipality has one (1) Sundumbili Community Health Centre situated in ward 15 and seven (07) clinics operating within its area of jurisdiction namely:

NO.	NAME OF CLINIC	WARD
1	Dokodweni Clinic	1
2	Ohwebede Clinic	2
3	Mandeni Clinic	3
4	Hlomendlini Clinic	4
5	Ndulinde Clinic	6
6	Macambini Clinic	9
7	Isithebe Clinic	16

There are number of mobile points and one satellite service centre at Tugela Rail old clinic operating in the first Friday of the month.

The Stanger Hospital serves a relatively large Health District servicing Mandeni Municipality; this implies that many people travel long travel distances. In some instance, the Catherine Booth Hospital which falls within Umlalazi Municipality is generally accessed by the local community. It can be generally recorded that the area is well serviced in terms of the provision of health services.

There is decline in the annual growth rate of the population segment that is HIV positive within Mandeni Municipality and TB seems to be prevalent.

3.12.2. Education

A number of education facilities are available in the municipality. The provision and operation of schools is the responsibility of the Department of Education and Training. With regard to school-based education, it is suggested that the number and location of facilities are not the key issues that need to be addressed in further planning and development. Rather, the focus should be on a number of issues that impact on the quality of education and future planning for education. Mandeni Municipality is serviced by two wards, namely, Gingindlovu and Mandeni wards according to the demarcation of the Department of Education and Training. There are thirty five (35) schools in Gingindlovu ward and thirty three (33) schools in Mandeni ward.

3.12.3. Human settlements

Mandeni Municipality has a functional Human Settlement Unit within the municipality. The municipality has also received grant funding for the preparation of the Housing Sector Plan and the review is currently under way. Eight of the nine housing projects for phase 1 have been approved; the land acquisition agreement for the Thorny Park project

still has to be signed. The table below indicates population densities within the municipality. From the planning point of view, areas with high population density should be prioritised for development. This planning principle should be applied when making decisions on housing delivery in the municipal area.

TYPOLOGY	TOTAL HOUSEHOLDS
Formal	13 627
Traditional	9 762
Backyard	1 917
Other	84
Institution	2 062

Source: Summary of Housing Census 2011



3.12.4. Infrastructure Swot Analysis

STRENGTHS	WEAKNESSES
• Approved bylaws. • Approved infrastructure plans. • Strong leadership of the department. • Project Management Unit. • Provincial and National government support. • Infrastructure Grant funding.	• Lack of skilled technical and supervisory personnel. • Lack of adequate mechanical plant and equipment. • Old infrastructure and lack of sufficient funding for refurbishments. • The majority of municipal roads are gravel, requiring more frequent attention with extremely limited resources. • Sparse rural settlements make conventional waste collection difficult due to inaccessibility and high transport costs.
OPPORTUNITIES	THREATS
• Geographical location (midway on the provincial primary corridor). • Correcting past poor planning and improving old infrastructure through Integrated Human Settlement Projects. • Correcting past poor planning and improving old infrastructure through the Town Centre Upgrade Project. • Creating accessibility through new road infrastructure projects, thereby assisting in reducing backlogs in waste management services.	• Lack of funding. • Climate change. • Theft, vandalism and illegal dumps. • Negative publicity and destructive criticism de-motivate personnel. • Reliance on grant funding. • Increasing backlogs. • Vast rural areas to service make it more costly. • Inadequate human capacity (technical and supervisory skills). • No access to approved gravel borrow pits to repair gravel roads. • Inability to significantly increase revenue base. • Large proportion of the population are indigent and cannot pay for the services provided.

3.13. Local Economic And Social Development Analysis

3.13.1. Local Economic

Development Analysis

Municipal comparative and competitive advantages

Mandeni Municipality is strategically located between two of Africa's largest trade ports, Durban and Richards Bay with the N2 eThekweni-iLembe-uThungulu Corridor, also referred to as a Multi- sectoral Service Corridor, passing through its economic core. This advantage is further strengthened by the Dube Trade Port development on southern boundary of the District Municipality. Mandeni Municipality has competitive advantage as it presents untouched natural resources, biodiversity species, historical sites/events and the aesthetic beauty of the pristine coast. The Mandeni Municipal SDF acknowledges the unique features presented by the coast and therefore encourages investment in this sector. The natural look is considered a municipal selling point; therefore any future development, particularly around the coast, must uphold and enhance the natural theme. The municipality enjoys an excellent regional transport infrastructure network with the N2 including railway lines which serves as important links to the two major ports in the province. These aspects provide ample opportunity

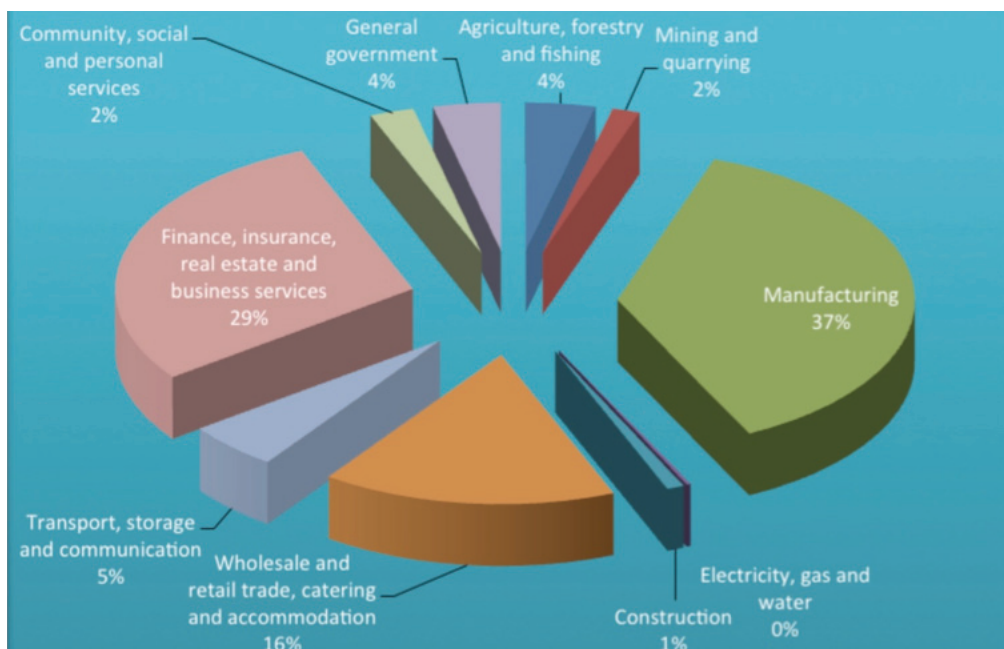
to attract economic investment that will benefit all the communities of iLembe. These opportunities should therefore be taken up in order to promote iLembe as a prime business and development District.

Mandeni Municipality's economy comprises of various sectors such as manufacturing industries, which include Sappi and Isithebe industrial areas. Other economic sectors include agriculture and the tertiary sector. There is also an informal sector that includes informal traders. The majority of the people in rural areas are involved in subsistence farming activities.

3.13.1.1. Main economic contributors by Gross Value Added (GVA)

Manufacturing sector is the largest contributor to the GVA of Mandeni accounting for 37% of the total GVA, followed by finance, insurance, real estate and business services (29%), wholesale and retail trade, catering and accommodation (19%).

Agriculture, general government, transport and construction sectors contribute minimally to the municipal GVA each accounting for 4%, 4%, 5 and 1 respectively. The following diagram summarizes the sectors contribution to the Mandeni's Gross Value Added (GVA).

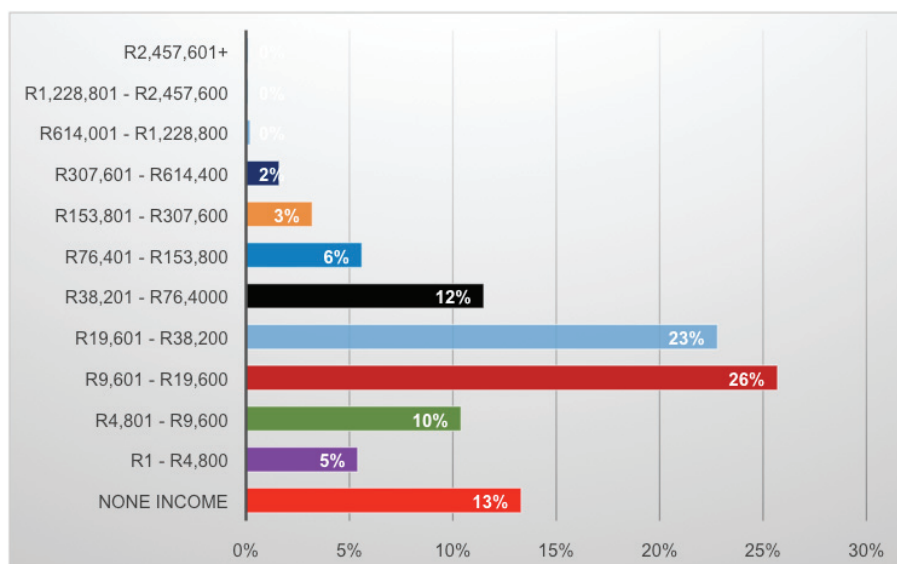


Source: Calculation based on Quantec data, 2013

3.13.2. Employment & Income Levels Employment Profile

3.13.2.1. Unemployment rate

Approximately 13% of the population have no source of income. Majority (26%) of the population earn R9, 601 - R19, 600, 23% earn R19, 601 - R38, 200 and 12% earn R38, 201 - R76, 4000. It can be deduced that approximately 55% of the households in Mandeni earn R1 – R54 per day, which is negligible to sustain a household. Approximately 34% are employed, 14% are unemployed, 8% are discouraged work seeker and 44% are not economically active.



Source: StatSA, Census 2011

3.13.2.2. Employment by industry

Manufacturing is the main source of employment in Mandeni Municipality. The sector employs approximately 26.86% of the available labour force. The wholesale and retail sector is the second largest employer, followed by finance and insurance, employing 25.68% and 22.77% of the labour force, respectively. The agriculture, transport and construction sectors employ 3.8%, 2.86% and 2.19%, respectively.

INDUSTRY	NUMBER	%
Total	27886.78	100
Agriculture, forestry and fishing	1071.665	3.84
Mining and quarrying	301.3812	1.08
Manufacturing	7489.876	26.86
Electricity, gas and water	8.89915	0.03
Construction	609.71	2.19
Wholesale and retail trade, catering and accommodation	7160.496	25.68
Transport, storage and communication	796.8299	2.86
Finance, insurance, real estate and business services	6349.034	22.77
Community, social and personal services	2529.07	9.07
General government	1569.818	5.63

1.1 IMPLICATIONS FOR THE MANDENI LED PLAN

The prior analysis can be summed up as follows:
iLembe district is the 4th most contributor to KZN economy contributing only 4% towards the provincial real GDP;

The manufacturing sector is the largest contributor (60.6%) to the Mandeni GDP and it grew by only 4.2% over the last decade. Agriculture is the second largest contributor to the GDP, with 8.3%;

Mandeni is the second most contributor to the district's GDP contribution approximately R1.7bn (1996), R2bn in 2007 and R2.4bn in 2011;

Manufacturing and agriculture sectors are the main sources of employment in iLembe. Remuneration in Manufacturing was R2.2bn and Agriculture R829mn in 2012;

Manufacturing sector is the largest contributor to the GVA of Mandeni accounting for 37%;

Approximately 55% of the households in Mandeni earn R1 – R54 per day, which is negligible to sustain a household;

Undoubtedly manufacturing and agriculture are the key sectors in Mandeni. The district and the provincial government acknowledge the significance and the potential the municipality upholds in these sectors. The municipality should engage its efforts by facilitating appropriate infrastructure and other strategic interventions that will promote growth and prosperity in these sectors. Notwithstanding, other sectors such as commerce, property development and construction should also be considered in the municipal's planning and development initiatives.

2 ANALYSIS OF KEY ECONOMIC SECTORS

2.1 MANUFACTURING

Manufacturing is the main contributor in the municipal Gross Value Added (GVA) and source of employment. It contributes approximately 37.4% of the municipal GVA and employs approximately 26.86% of the Mandeni labour force. Table 7 and 8 below illustrate.

Year	2011	%
Industry		
Total	3336.466	100
Agriculture, forestry and fishing	126.2756	3.78
Mining and quarrying	50.38561	1.51
Manufacturing	1247.823	37.40
Electricity, gas and water	7.566253	0.23
Construction [SIC: 5]	31.06001	0.93
Wholesale and retail trade, catering and accommodation	532.4409	15.96
Transport, storage and communication	170.4363	5.11
Finance, insurance, real estate and business services	967.154	28.99
Community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Calculation based on Quantec data 2013

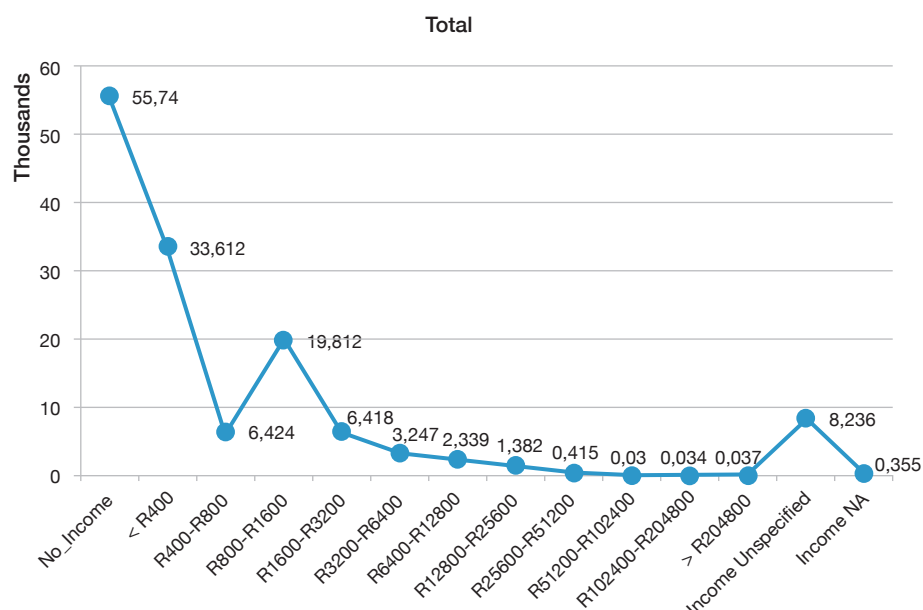
The table below shows that 65% of the Mandeni population is of working age, whereas the formal and informal sectors of the municipal economy can only absorb 34% of those who are available to work. The labour force participation rate in Mandeni Municipality is 46.4%. Interventions should be geared towards improving the local economy so that more job opportunities are created to absorb the unemployed.

year	2009	%
Population - Total (number)	130459.1	
Population - Working age (number)	84696.13	65%
Employed - Formal and informal - Total (number)	28407.84	34%
Unemployed (number)	10926.85	
Unemployment rate (percentage)	27.77917	
Labour force participation rate (percentage)	46.44213	

3.13.3. Household income and expenditure

3.13.3.1. Household income

Approximately 55 740 people (40.4%) of the population has no source of income and about 33 612 (24.3%) earn less than R400 per month, indicating that almost 64.7% of the population of Mandeni Municipality lives below the poverty line. Only approximately 516 people earn more than R25 600 per month. These are people who work in senior management and professional positions in government and private institutions.



Municipalities that offer access to a superior lifestyle and recreational opportunities, schools, hospitals, and other facilities become magnets for talent and high earning individuals. If such facilities are not availed by the municipality, high earning individuals will live in the neighbouring municipalities like KwaDukuza or eThekweni which will lead to economic leakage that is detrimental to the required economic growth and development of Mandeni.

3.13.3.2. Household expenditure

Households in Mandeni Municipality spend approximately 99% of their disposable income on goods and services, with a mere 1% reserved for savings. This indicates that the majority of households are poor and their income levels are lower. The following table shows levels of income and expenditure in Mandeni Municipality.

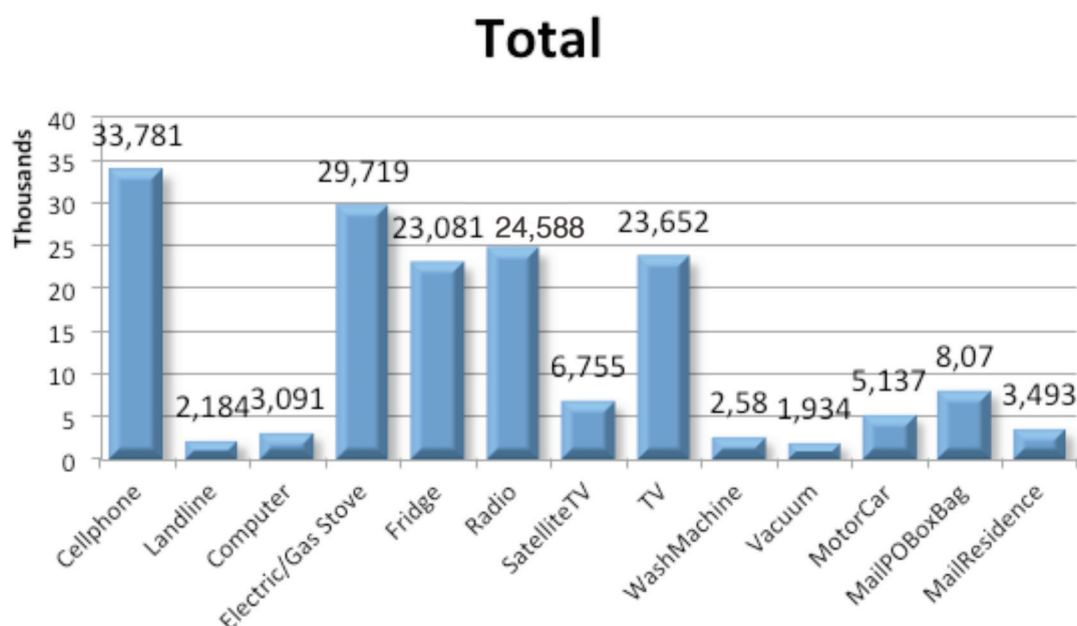
UNIT	R MILLIONS	%
Year	2011	
Final consumption expenditure by household	2762.57	99%
Current income	3040.596	
Disposable income (current income less taxes on income and wealth)	2803.23	
Saving by households (disposable income less expenditure)	40.66039	1%
Population (number)	132331.2	
Households (number)	36666.84	

Source: Calculation based on Quantec data, 2013



3.13.3.3. Household goods

Out of the 38 233 households in Mandeni, only 5 137 households own a car, 3 091 own a computer and 2 580 own a washing machine. However, the majority (33, 781) of the households have access to a telephone and can hence easily communicate with the outside world.



3.13.4. SMMEs

3.13.4.1. Institutional structure

Mandeni Municipality does not have an official, well-structured institution to address the needs of SMMEs and informal traders. While there was previously a Chamber of Commerce and Business in Mandeni, it no longer exists. The Mandeni Business and Growth Coalition does not have a strong structure to coordinate businesses in the area. Informal traders have an informal representative in meetings or workshops.

3.13.4.2. Main SMME activities

SMMEs in Mandeni focus their business on the following activities: Tourism, catering & accommodation, retail trade and allied services, construction, manufacturing, restaurant & tavern, dairy farm, general dealer, supermarket, butcher, professional & financial services, bricks/ blocks manufacture, burial services, liquor retail, consumer sales & other services, motor repairs, beauty salon, arts and crafts, bakery, cleaning services, computer repairs, electrical appliance, hardware retail, laundry services, light engineering services, radio & TV repairs, clothing and textile, and security services.

3.13.4.3. Potential for SMME growth

The SMME surveys administered by Urban Econ in 2008 indicated the following as key points that attracted them to establish business in Mandeni Municipal area:

- Close-by to home;
- Only available area;
- Industrial area convenient for business growth;
- Land Availability;
- High demand;
- Low competition;
- Potential for business to grow and close to target market;
- Cheaper labour at that time to recruit;
- Government subsidies at that time to those who wanted to open business;
- Land availability;
- Good infrastructure including road, rail, harbour, etc.

However, the overall assessment of the business environment shows that Mandeni is a good area for business growth as per the following table.

3.13.4.4. Informal economy

Major activities include gardeners, garbage pickers, cardboard collectors, child carers, mielie cookers, newspaper

vendors, taxi drivers, car and minibus washers, live chicken sellers, second hand clothes dealers, hairdressers, barbers, fruit sellers, street food vendors, street non-food products vendors, bricklayers and stonemasons, tavern and shebeen operators, motor vehicle mechanics and fitters, spaza shop owners and workers, tailors, dressmakers and hatters, sewers, embroiderers and related workers, traditional medicine practitioners, muthi traders, Mr Phone dealers, shoe makers and polishers, domestic workers and welders. 56.6% of informal businesses in Mandeni Municipality employ one person. Women dominate the informal economy in Mandeni. 77.6% of informal businesses in Mandeni have stagnant general average growth. The average monthly income for informal traders in Mandeni is approximately R 1 417. The major obstacles are similar to those confronting SMMEs and include infrastructural issues, institutional issues and economic issues.

3.13.4.5. Reasons for Being in the Informal Economy

The survey conducted by Urban Econ in 2008 pointed out the following as the major cause that forced people to work in the informal economy in Mandeni:

- Lack of skills;
- Unemployment;
- Being housewife;
- Being sick, and
- Having business passion & interest,

3.13.4.6. Green Economy

The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities¹. A green economy approach reflects a shift in thinking from a 'business as usual' neo economic approach, which considers the environment as an infinite resource from which to grow the economy, to one that recognises that the environmental system has that the economic sub-system should be embedded within, and shaped by, the environmental assets and services available in a particular region. A shift to the green economy thus involves the restructuring of business, infrastructure and institutions towards more sustainable (green) production, consumption and distribution processes, creating new economic opportunities and green jobs. The Strategy² identified the following infrastructure as a way to promote green economy in the KwaZulu Natal Province.

3.13.5. Agriculture sector

The agriculture sector plays a significant role in the municipality's economy. However, the sector contributes a mere 3.7% to municipal Gross Value Added (GVA) and employs only 3.84% of the available labour force.

YEAR	2011	%
Industry		
Total	3336.466	100
Agriculture, Forestry And Fishing	126.2756	3.78
Mining and quarrying	50.38561	1.51
Manufacturing	1247.823	37.40
Electricity, gas and water	7.566253	0.23
Construction [SIC: 5]	31.06001	0.93
Wholesale and retail trade, catering and accommodation	532.4409	15.96
Transport, storage and communication	170.4363	5.11
Finance, insurance, real estate and business services	967.154	28.99
Community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Calculation based on Quantec data, 2013

¹ UNEP, 2010

² Developing a Strategy for a Green Economy in KwaZulu-Natal – Volume 4: Strategy

Industry	Number	%
TOTAL	27886.78	100
Agriculture, Forestry And Fishing	1071.665	3.84
Mining and quarrying	301.3812	1.08
Manufacturing	7489.876	26.86
Electricity, gas and water	8.89915	0.03
Construction	609.71	2.19
Wholesale and retail trade, catering and accommodation	7160.496	25.68
Transport, storage and communication	796.8299	2.86
Finance, insurance, real estate and business services	6349.034	22.77
Community, social and personal services	2529.07	9.07
General government	1569.818	5.63

Source: Calculation based on Quantec data, 2013

Sugar cane is the dominant agricultural activity in the area. Over the past 15 years, the large commercial farmers have experienced much difficulty and some have declared bankruptcy. Sugar cane is also farmed on a small scale in the rural areas that are under traditional leadership. The sugar cane farms in traditional areas are poorly developed and are not profitable. The main reason is that the land is not effectively farmed. One of the important problems is the crash in farmer confidence sweeping the area due to concerns around safety and security. Other agricultural opportunities, including vegetable farming, cattle farming, niche market products, and mining opportunities can also be looked into.

Agriculture in KwaZulu-Natal is extremely diverse as is reflected in the patterns of its topography. The rainfall which falls mainly in the summer months is relatively reliable and varies from 400mm to over 1000mm. The soils of KwaZulu-Natal are as diverse as the climate and they influence agricultural production patterns, such as sugar cane and maize.

The importance of agriculture as a sector in terms of its contribution to the Gross Geographic Product of KwaZulu-Natal, its downstream activities, employment creation and opportunities and its huge potential should be highlighted. However, there is a need to adapt traditional farming methods to more commercially viable ones, as well as take heed of the styles of farming that have endured at the homesteads.

Poverty and low levels of economic activity remain primary concerns in the province, and economic opportunities aligned to local community needs are a priority. Degradation of the natural environment remains a concern

and sustainable agriculture both from an economic and environmental point of view is needed in the province. Some of the problems experienced in the developing sector of this industry in KwaZulu-Natal are:

- Low yields;
- Lack of access to water for irrigation;
- Lack of training, and loss of traditional knowledge resulting in poor crops;
- Land degradation;
- Limited experience in natural resource management;
- Limited formal land ownership;
- Lack of access to credit;
- Organising successful agricultural co-operatives;
- Market access.

The sugar industry makes an important contribution to the local and national economy, given its industrial and agricultural investment, foreign exchange earnings and high employment linkages with major suppliers, support industries and customers. The sugar industry makes an important contribution to direct employment in cane production and processing, and provides indirect employment for numerous support industries.

3.13.6. Tourism

Mandeni is a historically rich municipal area, which still needs to fully harness the potential of these opportunities. At present the tourism industry in Mandeni Municipality is observable at the Tugela Mouth area. The history of the area cannot be divorced from the tourism potential. Great battles were fought by the Zulus against the British in this area through the involvement of King Cetshwayo. Then there is the legacy of the Scottish immigrant, John Dunn, and his 48 Zulu wives and 117 children. A tourism plan is

required to ensure that this sector is developed in a strategic and logical manner.

Tourism is becoming a major contributor to the global economy, currently contributing an estimated 10.1% to global Gross Domestic Product (GDP). South African tourism's contribution to the country's GDP was recorded at about 7.3%, accounting for approximately 800 000 direct and indirect jobs.

The sector is able to generate employment opportunities without significant capital investment. About R1 million of tourism spend generates and sustains 11 annual direct and indirect jobs. Tourism outstripped gold as the leading generator of foreign exchange earnings in South Africa in 2003, generating R53 billion and driving foreign direct spend into the country. In KwaZulu-Natal, tourism's total contribution to GGP stands at about R18 billion – about 10% of the provincial economy. The province currently attracts about 1.3 million foreign visitors and 13.9 million domestic tourism trips on an annual basis.

Tourism KwaZulu-Natal has demonstrated how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

The primary factor that attracts tourists to the Mandeni Municipal area is its beaches, estuaries, natural resources and historical sites, the wild life, and Zulu culture. These include the Amatikulu Nature Reserve, Ndulinde Hills and Ndondakusuka Hill.

The Mandeni Municipal area has a very rich historical past, which presents a huge opportunity for tourism development. The uThukela River is the largest river in KwaZulu-Natal, and was the historical border between Zululand and Natal. A number of significant historical events associated with the river have left a rich legacy of major historical and cultural sites on what is now referred to as the "uThukela Frontier".

The area was one of the most important agricultural areas of the Kingdom of KwaZulu during the reigns of Kings

Malandela, Jama, Senzangakhona, Shaka, Dingane and Mpande. During the reigns of Kings Shaka and Dingane, the Ndondakusuka area formed part of the area regarded as Prince Mpande's sphere of influence. He had his house kwaMfemfe eGcotsheni in Ndulinde, which is where Prince Shingana was born and buried in 1911.

The historical events which occurred in this area include:

- The Battle of Tugela which was fought on the slopes of Ndondakusuka in 1838 between a group of settlers from Port Natal under John Cane and Robert Biggar, and an impi of Dingane's forces. King Dingane sent forces to eThekweni to destroy the settlers, but they took refuge in their ships, and were not attacked.
- The Battle of Ndondakusuka followed in 1856, and was fought between King Mpande's sons Cetshwayo and Mbuyazi to contest the right of succession to the Zulu throne, provoked by colonial interests.
- Deteriorating relations between King Cetshwayo and the colonial authorities resulted in the ultimatum given to King Cetshwayo's izinduna on 11 December 1878 at the Ultimatum Tree on the banks of the uThukela in the Ndondakusuka Municipality area. This led to the invasion of the Kingdom of KwaZulu on 22 January 1879, and the start of the Anglo-Zulu War, which saw the epic battles which have become part of world history.
- Fort Tenedos was built during the initial phases of the Anglo-Zulu War. Located on the northern bank of the uThukela River, the site is best viewed from Fort Pearson, which is part of the Harold Johnson Nature Reserve.

These events form the nucleus of a rich historical past, which in addition to many other events and stories such as the history of the Dunn family at Mangethe, create rich opportunities for new tourism development. KwaZulu-Natal's core tourism market is derived from within South Africa's borders. Gauteng is KwaZulu-Natal's most important market. The key destinations are Durban Central and the South Coast, the Midlands and the North Coast. It has been estimated that the domestic market generates approximately R8 billion per annum in terms of consumer expenditure.

3.13.7. Manufacturing

3.13.7.1. Manufacturing (industrial) sector

Manufacturing is the main contributor to the municipal Gross Value Added (GVA) and the main source of employment. It contributes approximately 37.4% of the municipal GVA and employs approximately 26.86% of the Mandeni labour force.

Year	2011	%
Industry	27886.78	100
Total	3336.466	100
Agriculture, forestry and fishing	126.2756	3.78
Mining and quarrying	50.38561	1.51
Manufacturing	1247.823	37.40
Electricity, gas and water	7.566253	0.23
Construction [SIC: 5]	31.06001	0.93
Wholesale and retail trade, catering and accommodation	532.4409	15.96
Transport, storage and communication	170.4363	5.11
Finance, insurance, real estate and business services	967.154	28.99
Community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Calculation based on Quantec data, 2013

Industry	Number	%
Total	27886.78	100
Agriculture, forestry and fishing	1071.665	3.84
Mining and quarrying	301.3812	1.08
Electricity, gas and water	8.89915	0.03
Construction	609.71	2.19
Wholesale and retail trade, catering and accommodation	7160.496	25.68
Transport, storage and communication	796.8299	2.86
Finance, insurance, real estate and business services	6349.034	22.77
Community, social and personal services	2529.07	9.07
General government	1569.818	5.63

Source: Calculation based on Quantec data, 2013

The manufacturing sector in Mandeni Municipality is based in Isithebe. The Isithebe Industrial Estate is managed by Ithala, and the estate manager notes that the estate is almost 100% occupied. There are a wide variety of industries in the estate including textiles, plastics, chemicals, and furniture.

However, there is a lack of space in the estate for the future expansion of the industrial sector. During the PACA process undertaken with Isithebe stakeholders, a number of themes emerged, which influence the current position of Isithebe in terms of its location and immediate prospects. These are as follows:

- The core infrastructure and service strengths of the location remain relevant;
- Access to labour;
- Impact of HIV/AIDS;
- Weak business-to-business networking;
- Disconnection between Isithebe and surrounding communities (especially Sundumbili);
- Many firms have not developed significant competitive advantage;
- Isithebe is showing signs of some decline but is by no means in crisis.

The industrial estate continues to be an effective manufacturing hub, offering cost-effective production space to prospective investors midway between the important import and export facilities offered by Durban and Richards Bay.

Isithebe is well-run and provides a solid operating environment. It is well placed to participate in the momentum created by the multi-modal logistics platform for the Durban- Richards Bay corridor. The rail links between the King Shaka Airport and Richards Bay harbour are an important component of this advantage. Isithebe has been identified as the likely base for an industrial development zone (IDZ), and planning is under way to bring this about. IDZs come with concessions and incentives, designed to accelerate industrial investment in the new globalised environment. The following key issues within the manufacturing sector could benefit Mandeni Municipality should the municipality avail the much needed manufacturing/ industrial hub:

- Manufacturing is important to KwaZulu-Natal and clothing and textiles form a significant part of the economy. More than 40% of South Africa's textiles are produced in this province;
- South African footwear is manufactured in KwaZulu-Natal. The textile sector is well developed, especially in cotton and cotton/synthetic blended products. There are also fabric and garment knitters and the country's primary undergarment manufacturer is located in the province. A variety and diversity of yarns, fabrics, home textiles and industrial textiles are also manufactured. The clothing sector is also well established in KwaZulu-Natal, with approximately 525 clothing firms;
- A few very large manufacturers have developed a strong export base as well as supplying the domestic market. The

majority of clothing manufacturers fall into the medium-sized category (50 to 200 employees) and there are approximately 400 small, medium and micro enterprises that act as sub-contractors to the rest of the industry. This latter group also supplies the informal sector, which is growing rapidly;

- The clothing sector is the largest employer within KwaZulu-Natal's manufacturing sector. This fact, coupled with the relatively low barriers of entry to the industry, makes it a very strategic industry for development purposes.

Because of its labour-intensive nature, employment generation is an important benefit of this industry, particularly for women workers who often comprise a large proportion of the manufacturing labour force. It is estimated that 24 000 workers account for an output of approximately R4 billion in KwaZulu-Natal. For those firms seeking assistance in export market penetration, several government programmes now offer resources in a spirit of partnership with the sector. Thus, there is considerable optimism in the industry that collaborative efforts are beginning to yield an export strategy that will be good for business - and investors - in South Africa.

3.13.8. Services sector

In the services sector, finance, insurance, real estate and business is the main contributor (28.99%) to the municipal GVA, followed by transport, storage and communication (5.11%), community, social and personal services (2.41%) and electricity, gas and water (0.23%). In terms of employment, finance, insurance, real estate and business employs the highest number (22.77%) of people in this sector, followed by community, social and personal services (9.07%) and transport, storage and communication (2.86%).

Year	2011	%
Industry		
total	3336.466	100
Agriculture, forestry and fishing	126.2756	3.78
Mining and quarrying	50.38561	1.51
Manufacturing	1247.823	37.40
Electricity, Gas And Water	7.566253	0.23
Construction [SIC: 5]	31.06001	0.93
Wholesale and retail trade, catering and accommodation	532.4409	15.96
transport, storage and communication	170.4363	5.11
finance, insurance, real estate and business services	967.154	28.99
community, social and personal services	80.35822	2.41
General government	122.966	3.69

Source: Calculation based on Quantec data, 2013

Industry	number	%
total	27886.78	100
Agriculture, forestry and fishing	1071.665	3.84
Mining and quarrying	301.3812	1.08
Manufacturing	7489.876	26.86
Electricity, Gas And Water	8.89915	0.03
Construction	609.71	2.19
Wholesale and retail trade, catering and accommodation	7160.496	25.68
Transport, Storage And Communication	796.8299	2.86
Finance, Insurance, Real Estate And Business Services	6349.034	22.77
Community, Social And Personal Services	2529.07	9.07
General government	1569.818	5.63
General government	122.966	3.69

Source: Calculation based on Quantec data, 2013

3.13.9. Mining within Mandeni Municipality

Mining within the municipality can be grouped into quarry and sand mining. There are several informal quarry mining sites in the municipality. The municipality should consider documenting these sites in the future in order to introduce some control measures. In addition, quarry mining is mushrooming everywhere; it is therefore important for the municipality to consult with the Department of Minerals and Energy in order to understand the role of various role players.

Although applications have been received for sand mining, illegal sand mining has been noticed in the municipality, especially along the Amatikulu River. It is important for the municipality to organise a workshop for the Law Enforcement Unit in order to address this issue.



3.13.10. Local Economic Development: Swot Analysis

STRENGTHS	WEAKNESSES
• The municipality is strategically located between two of Africa's largest trade ports, i.e. Durban and Richards Bay with the N2 eThekweni-iLembe-uThungulu Corridor; • Enjoys an excellent regional transport infrastructure network; • Untouched natural resources, biodiversity species, historical sites/ events and aesthetic beauty of the pristine coast; • Close proximity to Dube Trade Port and King Shaka Airport; • Manufacturing is the main contributor to municipal Gross Value Added (GVA) and employment; • A wide variety of industries in the Isithebe Estate; • Sugar cane is the dominant agricultural activity in the area; • Core Infrastructure and Services.	• Ample opportunity to attract economic investment; • An opportunity to become a logistic, IT and manufacturing hub; • Organising successful agricultural co-operatives; • Market access; • Upgrade of the current flea market at Isithebe; • Provision of storage facilities; • Provision of multimodal transport facilities including bus/taxi rank, railway station; • Development of small business incubator; • Provision of trading shelters, toilets and allocation of business cubic stalls; • Provision of training in business management to informal traders.
OPPORTUNITIES	THREATS
• Majority (40.4%) of the population has no source of income; • Weak business-to-business networking; • Low yields; • Access to water for irrigation; • Lack of training; • Limited experience in natural resource management; • Limited formal land ownership; • Access to credit; • Agriculture sector makes a meagre contribution to municipal Gross Value Added.	• High unemployment and increase in social evils; • Decline in Isithebe industrial activity; • Loss of traditional knowledge resulting in poor crops; • Land degradation; • In the past 15 years, large commercial farmers have experienced many difficulties, leading to bankruptcy.

3.14. SOCIAL DEVELOPMENT ANALYSIS

3.14.1. Broad based community needs

The broad-based community needs have been prioritised and highlighted by council and are clearly shown in the table within this section of the document under the heading "Community Needs."

3.14.2. Education

The level of education has generally improved in the municipal area. The number of people with no schooling declined from 19.2% to 10.1% between 2001 and 2011. The Matric level increased from 22.3% to 30.6%, whereas, primary educational enrolment increased from 89.3% to 90.9% in the same period. However, the number of people with higher education declined from 3.6% to 2%. This may be the consequence of the low standards of living which contributes to the inability to afford tuition fees at higher learning institutions. The continuation of this trend results in the accumulation of unskilled labour in the employment environment, which in turn has a negative impact on

Mandeni Municipality's economy and GDP. Emphasis should be placed on training the unskilled population as well as promoting resource development in workplaces.

3.14.3. HEALTH

3.14.3.1. MORTALITY RATE

3.14.3.1.1. MAJOR CAUSES OF DEATH

The iLembe District Municipality's 10 Major Causes of Death have reached epidemic proportions. Tuberculosis features prominently in the top three major causes of death in the District and the four sub-districts. This is reflected in iLembe's TB health outcomes with the TB cure rate decreasing from 76% in 2008/09 to 70% in 2009/10 and the TB treatment interruption rate increasing from 7% in 2008/09 to 9% in 2009/10. Complications related to TB result in fatalities. Patients who die from HIV / AIDS related conditions have also been found to be co-infected with other conditions with a high correlation to TB. Lifestyle diseases such as diabetes and cardiac conditions can be controlled if medical attention is sought early and/ or preventative programmes are implemented. The Community Health

Worker Programme should be strengthened to address these gaps. Some TB patients seek medical attention too late while others have a combination of conditions which impact clinical outcomes. TB is a social problem linked to poverty, overcrowding and poor social conditions as well as environmental factors. TB is weakening the progress made in the fight against AIDS. It is not only the number one cause of AIDS-related deaths in Africa but the number one cause of all deaths in South Africa. Most deaths are related to HIV/ AIDS complications which require intervention from preventative and promote health programmes, e.g., CCMT, HCT, and PMTCT.

3.14.3.1.2. INFANT MORTALITY

There is slight increase in infant mortality within the District and the municipalities. In 2009 there were 145 infant deaths/ 1 267 separation in the District and in 2010, there were 206 infants deaths/ 1 612 separations, an increase of 29%. In 2009 Ndwedwe recorded the highest infant mortality. One of the challenges was due to the low numerator (15 under 1 year olds divided by 67 separations). There was a slight change in the information in 2010 due to changes in capturing the information (122 under 1 year old deaths divided by 221 separations). However, an 87% increase in total infant deaths was still recorded in the District. Reducing infant mortality requires the following specific issues to be addressed:

- Increase immunization coverage and measles immunization coverage
- Increase access to medical facilities (clinics and hospitals)
- Raising awareness of Pneumonia.

3.14.3.1.3. CHILD MORTALITY

Mandeni does not have a hospital and therefore referred cases that die are reflected at KwaDukuza sub district which serves as a district hospital service for the Mandeni population.

Maternal mortality in 2010 in KwaDukuza was 166/100 000 live births and in 2009, 433/100 000. The figures reveal that in 2010 there were 11 maternal deaths /6 632 live births and 26 maternal deaths / 5 991 live births in 2009; this is a 56% decrease in the number of maternal deaths. Avoidable deaths linked to clinical care can be addressed by improving clinical skills through workshops and training.

Immunization coverage and measles immunization coverage at less than one year have both increased significantly. Immunization coverage was 79.1% in 2008/09 and increased

to 87.8% in 2009/10 and measles immunization coverage increased from 81% in 2008/09 to 90.7% in 2009/10.

3.14.4. SAFETY AND SECURITY

The existing police stations at Sundumbili, Nyoni, Mandeni, Newark and Gingindlovu service large areas and access to remote areas is a challenge. Remote rural and traditional areas in the four Tribal Authorities are particularly difficult to service. The SAPS has indicated that they will provide police services to these areas from satellite stations in the appropriate localities. These satellites would facilitate community policing efforts in the area to build security. They will train and recruit community police reservists in different categories, including active reservists who would undertake a determined number of hours service per month on a regular basis or reservists who would be called upon in times of need. Currently there are five (5) functional Community Policing Forums (CPFs) that work with the Community Safety and Liaison Department to assist the municipality to set up Community Safety Committees at a Voting District (VD) per ward.

3.14.5. NATION BUILDING AND SOCIAL COHESION

The KZN Department of Sport and Recreation has a clear vision, mission and goals in place in the Sports and Recreation Policy for the province. The mission of the Department is to "promote sport and recreation and ensure mass participation and delivery in the province with a view to enhancing community life through sport and play". In terms of this mission the goals of the department include:

- To promote participation in sport and recreation.
- To ensure that sport is placed at the forefront of efforts to enhance economic development and reduce levels of crime and disease.
- To ensure gender equity in sport and recreation activities.
- To ensure redress in the provision of sport and recreation facilities.
- To promote indigenous or traditional sport and games.

To give meaning to this vision, the municipality has identified the need to provide sport and recreational facilities in various areas within the municipality. The municipality identified and prioritised areas that require these facilities as part of the previous IDP. However, minimal progress has been made; the Department has thus far funded the construction of two sports facilities and one recreational facility. However, backlogs are prevalent, with at least 60%

of the community having no access to sport and recreation facilities. In the current financial year two Combo courts situated in Padianagger and one in High View Park are to be built, as well as two sports facilities, namely, KwaChili and Sundumbili Sports ground. These sports facilities will be built through P-component (MIG funding).

3.14.6. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

3.14.6.1. YOUTH DEVELOPMENT

A two-day Youth Indaba was held in June 2013 where youth from all wards participated in drafting a youth development policy, to be reviewed before the end of May 2014.

A drivers license project was approved by Council, targeting youth who have completed grade 12 and who are from needy families. The finer logistics for the proper administration of the projects are currently being determined.

3.14.6.2. DEVELOPMENT OF PEOPLE WITH DISABILITIES

The Terms of Reference for the Mandeni PWDs Forum were established in 2009. In the same year, the Committee tasked with the handling of PWD issues was elected. The Office of the Premier often requests District delegates to join commemoration of the annual event relating to this group, which is usually observed on 3 December. Budgetary constraints often make it impossible to provide as many programmes as are required by PWDs. Attempts to mainstream and advocate for PWDs are currently being addressed. For instance, job opportunities for PWDs are lobbied for through the Economic and Development Department.

3.14.6.3. DEVELOPMENT OF THE ELDERLY

There are no Terms of Reference in place at the moment but these will be drawn up and finalised before the end of the 2013/2014 financial year. Elderly people are involved in the annual Golden Games and the Mandeni Senior Citizens Caring Club was recently launched. A sports kit has been donated by the DSR.

3.14.6.4. DEVELOPMENT OF WOMEN

A Women's Desk was established in 2007. The Terms of Reference will soon be drawn up. A Policy on Gender and Women Empowerment is in place, and will be reviewed.

3.14.6.5. PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS

Mandeni Municipality has hosted a number of programmes, events and campaigns for the above mentioned groups, including:

- HIV/AIDS awareness in ward 12 in August 2014:
 - Teenage pregnancy
 - Circumcision
 - Transmission
- Awareness campaign in ward 16 in September 2014:
 - HIV/AIDS
 - Drug abuse
 - Teenage pregnancy
- Awareness campaign in ward 08 in November 2014:
 - Teenage pregnancy
 - HIV/AIDS
 - Treatment (ART)
- A teens adolescent dialogue was held on 29 November 2014 at Sibusisiwe hall and on 07 December 2014 at Hlomendlini.
- World AIDS day was held at Ndwendwe Local Municipality.
- LAC (Local AIDS Council) meetings are held quarterly:
 - 1st meeting was held in August 2014
 - 2nd meeting was held in November 2014
 - 3rd meeting was held in March 2015

3.14.6.6. EARLY CHILDHOOD DEVELOPMENT

There are about 80 children's facilities on Mandeni Municipality's database. At least 50 Crèches and Preschools have been subsidized by the Department of Social Development in the past five years. However, the municipality has not built any crèche facilities, as is the case in nearby municipalities. Provincial Forum Meetings are held monthly to discuss matters of children advocacy and their protection and survival.

3.14.7. SOCIAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Skilled and talented people born in Mandeni. Youth make up 60% of the population. Viable industrial area. Plans and strategies are in place. Community structures in place e.g., ward committees, WACs and LACs, etc. Almost all wards have housing projects.	Municipality is 95% rural and has a large indigent population. Very little revenue; culture of non-payment is rife due to political influence. Lack of synergy between traditional and political leadership. Lack of health facilities, especially hospitals, and social facilities (sports fields). Reliance on grant funding. Shortage of land, e.g., cemetery and emerging businesses.
OPPORTUNITIES	THREATS
Situated along the coast, warm pristine beaches, i.e. Tugela Mouth and Dokodweni. Situated between the two economic hubs of Durban and Richards Bay. Available railway mode of transport is being revived.	Downsizing of SAPPI through retrenchment. Drug and substance abuse leads to social ills (rape). Taxi violence which endangers people's lives, thus causing an unstable economy. Lack of fire and emergency services.



3.15. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The Budget and Treasury Office is a municipal department that was established in terms of Chapter 9 of the Municipal Finance Management Act No. 56 of 2003 (MFMA). Its major role is to administer municipal funds, advise the accounting officer and other departments of their role in terms of this Act and to perform budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, review and other duties.

Table 1 Consolidated Overview of the 2015/16 & MTREF

KZN291 Mandeni - Table A1 Budget Summary							
Description R thousands	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Revenue (excluding capital transfers and contributions)	174,758	152,398	171,871	171,871	202,805	213,258	221,620
Total Expenditure	164,991	150,238	172,148	172,148	202,736	203,890	214,854
Surplus/(Deficit)	9,767	2,160	(277)	(277)	69	9,368	6,767
Capital expenditure & funds sources							
Capital expenditure	25,182	90,497	77,918	77,918	82,112	73,367	55,475
Total Budget	190,173	240,735	250,066	250,066	284,848	277,257	270,329

Total operating revenue has increased by 17.9 per cent or R30.9 Million for the 2015/16 financial year when compared to the 2014/15 Adjustments Budget. For the two outer years, operational revenue will increase by 5.15 and 3.92 per cent respectively, equating to a total revenue growth of R9.4 million over the MTREF when compared to the 2014/15 financial year.

Total operating expenditure for the 2015/16 financial year has been appropriated at R202.7 million and translates into a budgeted net surplus of R69.0 thousand. When compared to the 2014/15 Adjustments Budget, operational expenditure has grown by 17.8 per cent in the 2015/16 budget and by 0.57 and 5.38 per cent for each of the respective outer years of the MTREF. There has been an operating surplus in the outer years of R9.4 million and R6.8 million. The municipality will need to reprioritize the expenditure to be able to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R82.1 million for 2015/16 is 5.38 per cent more when compared to the 2014/15 Adjustment Budget. The capital programme decreases to R73.4 million in the 2016/17 financial year and then drops in 2017/18 to R55.5 million. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds.

The following table is a summary of the 2015/16 MTREF (classified by main revenue source):

Table 2 Summary of revenue classified by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Revenue By Source											
Property rates	2	20,866	33,472	27,411	27,685	27,685	27,685	27,685	26,770	28,215	29,739
Property rates - penalties & collection charges		353	5,135	5,477	4,000	8,000	8,000	8,000	—	—	—
Service charges - electricity revenue	2	10,720	11,213	11,715	13,056	13,056	13,056	13,056	14,713	15,507	16,344
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	5,264	5,588	5,948	6,550	6,550	6,550	6,550	6,943	7,318	7,713
Service charges - other		—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment		204	270	267	190	190	190	190	199	210	221
Interest earned - external investments		2,283	2,809	3,564	2,500	3,000	3,000	3,000	3,000	3,162	3,333
Interest earned - outstanding debtors		—	—	—	—	—	—	—	6,000	7,854	9,331
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines		91	93	45	505	505	505	505	505	532	561
Licences and permits	2	—	—	779	300	300	300	300	300	316	333
Agency services		—	—	—	—	—	—	—	—	—	—
Transfers recognised - operational		97,874	93,022	114,788	97,242	97,842	97,842	97,842	143,970	149,678	153,553
Other revenue	2	19,040	3,934	4,765	370	14,743	14,743	14,743	405	466	491
Gains on disposal of PPE		—	614	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		156,696	156,149	174,758	152,398	171,871	171,871	171,871	202,805	213,258	221,620

Table 3 Percentage growth in revenue by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework						
		Original Budget	Adjusted Budget	Budget Year 2015/16	% Change	Budget Year +1 2016/17	% Change	Budget Year +2 2017/18	% Change	
R thousand	1									
Revenue By Source										
Property rates	2	27,685	27,685	26,770	13.20%	28,215	13.23%	29,739	13.42%	
Property rates - penalties & collection charges		4,000	8,000	—	-	—	—	—	—	
Service charges - electricity revenue	2	13,056	13,056	14,713	12.25%	15,507	12.27%	16,344	13.37%	
Service charges - refuse revenue	2	6,550	6,550	6,943	3.42%	7,318	3.43%	7,713	3.48%	
Service charges - other		—	—	—	—	—	—	—	0.00%	
Rental of facilities and equipment		190	190	199	0.10%	210	0.10%	221	0.10%	
Interest earned - external investments		2,500	3,000	3,000	1.48%	3,162	1.48%	3,333	1.50%	
Interest earned - outstanding debtors		—	—	6,000	2.96%	7,854	3.68%	9,331	4.21%	
Fines		505	505	505	0.25%	532	0.25%	561	0.25%	
Licences and permits		300	300	300	0.15%	316	0.15%	333	0.15%	
Transfers recognised - operational		97,242	97,842	143,970	70.99%	149,678	70.19%	153,553	69.29%	
Other revenue	2	370	14,743	405	0.20%	466	0.22%	491	0.22%	
Total Revenue (excluding capital transfers and contributions)		152,398	171,871	202,805	100.00%	213,258	100.00%	221,620	100.00%	

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise just below one thirds of the total revenue mix. In the 2015/16 financial year, revenue from rates and services charges totaled R48.4 million or 23.9 per cent. This increases to R51.0 million, R53.8 million and R53.8 million in the respective financial years of the MTREF. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 53 MBRR SA1

Operating grants and transfers totals R144.0 million in the 2015/16 financial year and steadily increases to R149.7 million by 2016/17. Note that the year-on-year growth for the 2015/16 financial year is 47.1 per cent and then increase to 3.96 and 2.59 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table4 Summary of operating expenditure by standard classification item

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1								
Expenditure By Type									
Employee related costs	2	33,145	32,924	47,440	55,829	55,829	60,614	63,887	67,592
Remuneration of councillors		7,523	8,029	9,159	9,718	9,718	11,292	11,902	12,592
Debt impairment	3	3,081	7,104	17,857	3,218	3,218	3,218	3,392	3,575
Depreciation & asset impairment	2	15,360	18,773	18,632	5,973	18,973	19,000	20,603	21,710
Finance charges		14	–	–	–	–	–	–	–
Bulk purchases	2	7,269	7,437	8,128	10,991	10,991	12,556	13,234	13,949
Other materials	8	10,181	8,708	10,451	15,446	15,946	19,180	20,215	21,307
Contracted services		9,432	10,039	10,971	11,740	15,740	15,343	13,010	11,312
Transfers and grants		–	3,284	3,866	1,550	1,550	19,600	16,686	19,777
Other expenditure	4, 5	24,285	24,860	38,221	35,772	40,182	41,932	40,960	43,038
Loss on disposal of PPE		60	355	265	–	–	–	–	–
Total Expenditure		110,350	121,513	164,991	150,238	172,148	202,736	203,890	214,854

The budgeted allocation for employee related costs for the 2015/16 financial year totals R60.6 million, which equals 29.89 per cent of the total operating expenditure. An annual increase of 5.4 and 5.8 per cent has been included in the two outer years of the MTREF. As part of the planning assumptions, the municipality has prioritized posts for Traffic Department and prioritization of critical vacancies as per the adopted organogram of the municipality from the budget. In addition expenditure against overtime has been increased, with provisions against this budget item only being provided for emergency services and other critical functions.

The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget. This includes

the provision for medical aid for Councilors.

The provision of debt impairment was determined based on an annual collection rate of 65 per cent and the Debt Write-off Policy of the Municipality. For the 2015/16 financial year the additional amount equates to R3.2million to R3.4 million by 2016/17. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R19 million for the 2015/16 financial and equates to 9.37 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range

of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure includes distribution losses.

Other materials comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the Municipality's infrastructure. For 2015/16 the appropriation against this group of expenditure has grown by 18.4 per cent (R18.8 million) and continues to 5.4 for the two outer years of which budget allocation is in excess of R20.9 million by 2017/18.

Contracted services have been identified as a cost saving area for the Municipality. As part of the compilation of the 2015/16 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2015/16 financial year, this group of expenditure totals R16.2 million and has decreased by 9.4 per cent. As part of the process of identifying further cost efficiencies, a business process reengineering project will commence in the 2015/16 financial year to identify alternative practices and procedures, including building in-house capacity for certain activities that are currently being contracted out. The outcome of this exercise will be factored into this budget cycle and it is envisaged that additional cost savings will be implemented.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been reversed in this area indicating that significant cost savings have been already realized.

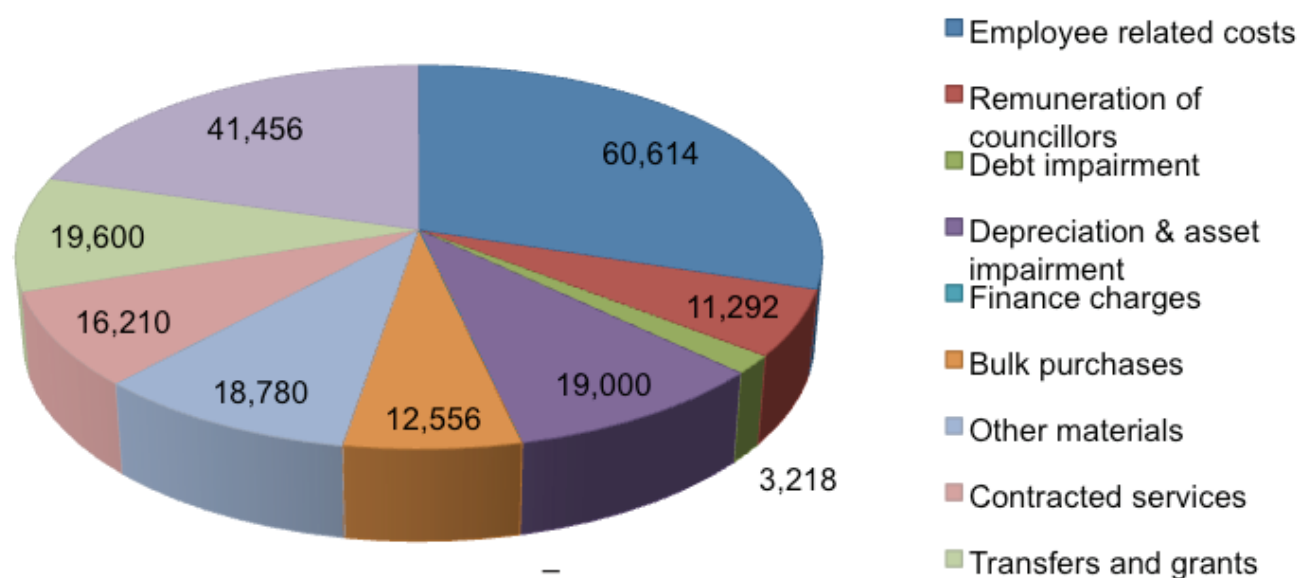


Table 15 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Revenue By Source											
Property rates	2	20,866	33,472	27,411	27,685	27,685	27,685	27,685	26,770	28,215	29,739
Property rates - penalties & collection charges	2	353	5,135	5,477	4,000	8,000	8,000	8,000	—	—	—
Service charges - electricity revenue	2	10,720	11,213	11,715	13,056	13,056	13,056	13,056	14,713	15,507	16,344
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	5,264	5,588	5,948	6,550	6,550	6,550	6,550	6,943	7,318	7,713
Service charges - other	2	—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment	2	204	270	267	190	190	190	190	199	210	221
Interest earned - external investments	2	2,283	2,809	3,564	2,500	3,000	3,000	3,000	3,000	3,162	3,333
Interest earned - outstanding debtors	2	—	—	—	—	—	—	—	6,000	7,854	9,331
Dividends received	2	—	—	—	—	—	—	—	—	—	—
Fines	2	91	93	45	505	505	505	505	505	532	561
Licences and permits	2	—	—	779	300	300	300	300	300	316	333
Agency services	2	—	—	—	—	—	—	—	—	—	—
Transfers recognised - operational	2	97,874	93,022	114,788	97,242	97,842	97,842	97,842	143,970	149,678	153,553
Other revenue	2	19,040	3,934	4,765	370	14,743	14,743	14,743	405	466	491
Gains on disposal of PPE	2	—	614	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		156,696	156,149	174,758	152,398	171,871	171,871	171,871	202,805	213,258	221,620
Expenditure By Type											
Employee related costs	2	33,145	32,924	47,440	55,829	55,829	55,829	55,829	60,614	63,887	67,592
Remuneration of councillors	2	7,523	8,029	9,159	9,718	9,718	9,718	9,718	11,292	11,902	12,592
Debt impairment	3	3,081	7,104	17,857	3,218	3,218	3,218	3,218	3,218	3,392	3,575
Depreciation & asset impairment	2	15,360	18,773	18,632	5,973	18,973	18,973	18,973	19,000	20,603	21,710
Finance charges	2	14	—	—	—	—	—	—	—	—	—
Bulk purchases	2	7,269	7,437	8,128	10,991	10,991	10,991	10,991	12,556	13,234	13,949
Other materials	8	10,181	8,708	10,451	15,446	15,946	15,946	15,946	19,180	20,215	21,307
Contracted services	2	9,432	10,039	10,971	11,740	15,740	15,740	15,740	15,343	13,010	11,312
Transfers and grants	2	—	3,284	3,866	1,550	1,550	1,550	1,550	19,600	16,686	19,777
Other expenditure	4, 5	24,285	24,860	38,221	35,772	40,182	40,182	40,182	41,932	40,960	43,038
Loss on disposal of PPE	2	60	355	265	—	—	—	—	—	—	—
Total Expenditure		110,350	121,513	164,991	150,238	172,148	172,148	172,148	202,736	203,890	214,854
Surplus/(Deficit)		46,345	34,637	9,767	2,160	(277)	(277)	(277)	69	9,368	6,767
Transfers recognised - capital	6	17,534	—	—	62,334	56,245	56,245	56,245	43,886	39,528	41,363
Contributions recognised - capital	6	—	—	—	—	—	—	—	—	—	—
Contributed assets	6	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		63,879	34,637	9,767	64,494	55,968	55,968	55,968	43,955	48,896	48,130
taxation	6	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after taxation		63,879	34,637	9,767	64,494	55,968	55,968	55,968	43,955	48,896	48,130
Attributable to minorities	6	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		63,879	34,637	9,767	64,494	55,968	55,968	55,968	43,955	48,896	48,130
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		63,879	34,637	9,767	64,494	55,968	55,968	55,968	43,955	48,896	48,130

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Total revenue is R202.8 million in 2015/16 and escalates to R10.5 million by 2016/17. This represents a year-on-year increase of 17.9 per cent for the 2015/16 financial year and 5.15 per cent for the 2016/17 financial year.

Revenue to be generated from property rates is R26.8 million in the 2015/16 financial year and increases to R28.2 million by 2016/17 which represents 13.2 per cent of the operating revenue base of the Municipality. This represents a change due to implementation of the updated valuation

roll. Although the Council decided to increase rates tariff, the market value of properties had an effect of an increase on rates.

Services charges relating to electricity and refuse removal constitutes the biggest component of the revenue basket of the Municipality totaling R21.7 million for the 2015/16 financial year and increasing to R22.8 million by 2016/17. For the 2015/16 financial year services charges amount to 10.7 per cent of the total revenue base and grows by 5.4 per cent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of electricity.



Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government are growing rapidly over the MTREF by 47.1 per cent and 3.96 per cent for the two outer years.

Bulk purchases have significantly increased over the 2015/16 to 2016/17 period escalating from R12.6 million to R13.2 million. These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom.

Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years. Fines contract for traffic fines has been cancelled, therefore procurement processes will commence in this current financial year for such appointment.

Licenses & Permits have been increased based on the previous year actual collection.



3.15.2. SUPPLY CHAIN MANAGEMENT

The municipality has maintained a good record in institutionalising this section. Capacity has been increased to ensure that the compliance is enforced. An action plan that is at an advanced stage of implementation was developed to ensure that all audit issues raised by the Auditor General are eliminated. Training is being arranged for all bid committee members. All backlogs in the awarding of tenders are eliminated.

3.15.3. BILLING

Through the successful migration from the old to the new financial system, this section has been able to produce reporting information that has improved the presentation of the deep-seated problem of debtors, thus enabling focused decision-making by the authorities. Data cleansing had been the main focus to support the fight against non-payment for services.

3.15.4. CREDIT CONTROL AND DEBT COLLECTION

As per the adoption of the revenue enhancement strategy, there was a moratorium on full implementation of credit control activities to allow the data cleansing process to proceed. Incentives to encourage debtors to settle their accounts were introduced. Indigent write-offs were promoted. Data cleansing was improved, enabling a better understanding of each debtor. We are now looking forward to swiftly implement credit controls to reduce the debt level.

3.15.5. PAYMENTS AND FINANCING

There has been a fundamental shift from the way activities were implemented in this section. Timely reconciliations are now possible. Better cash flow management is produced. The section has continued to maintain supply chain good governance and stores management. The municipality has also managed to maintain a positive cash flow as at year end.

3.15.6. BUDGET, REPORTING AND COMPLIANCE MONITORING

The municipality has successfully implemented budget reforms and submitted its budget on time as per the MFMA regulations. The section has maintained a good record in sending Section 71 Reports together with the Mid-year assessment review report. The introduction of Caseware has boosted the submission of financial statements.

3.15.7. FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

The SWOT analysis gives context to the entire 5 Year Plan as seen in the table below:

OPPORTUNITIES	THREATS
• Provision of Bulk Electricity through INEP • Improved billing system • Implementation of the new valuation roll • Improved receipting and banking • Utilization of smart metering system	• High youth unemployment • Culture of non-payment by consumers • Adverse Audit Opinion • Filing methods need to be improved to prevent loss of documents

3.16. GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

3.16.1. GOOD GOVERNANCE ANALYSIS

3.16.1.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT MUNICIPAL LEVEL – OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe is the Premier's programme that aims to provide immediate interventions to the most vulnerable households in a coordinated manner that includes all government departments. Mandeni Municipality has a functioning local task team made of representatives from sector departments, IDAMASA (FBO) and the Municipality. The meetings are held fortnightly on Thursdays in the Municipal Hall. The municipality launched 17 ward war rooms. Community profiling is done by 165 community care givers and youth ambassadors. More than 500 questionnaires have been filled in and partly analysed. The Departments of Agriculture and Environmental Affairs and Social Development have aligned their extension officers and social workers/community development workers according to the municipality's wards. The cases are reported to ward war rooms, then forwarded to the LTT for interventions.

The following is a summary of interventions that various government departments have made in Mandeni as part of OSS:

- Agriculture: Fifty four household gardens and 1 179 communal gardens have been established within the municipal area, as well as 24 school gardens, with seven clinics and one NGO also having a garden and 65.7 hectares of land under production.
- Arts and Culture: - Two war rooms were established (Mcatshangelwa School in ward 11 and Ikhyalethu NGO in ward 05) and 1 ECD centre in ward 11. The Department of Arts and Culture through the Library Services Unit contributed close to R3 million towards the upgrading of Ndulinde Tribal Court to be a public library in ward 6. The official opening of the library was successful held on 15 April 2014.
- Environmental Affairs: Planted 40 indigenous plants at Macambini Multi-Purpose Centre and 400 fruit trees planted in ward 12. Training offered to Councillors on the Environmental Impact Assessment processes.
- Health: The Phila Mntwana strategy has been developed to assist in detecting malnutrition early and to serve as a platform for identification and referral of other problems in children under 5 years. This will contribute to reducing under 5 mortality rates (MDG 4 and output 2 of NSDA).
- The Phila Mntwana Programme was initiated by the Department of Health. Phila Mntwana centres and the Council took a resolution to use municipal controlled facilities as Phila Mntwana centres.
- A Teen's adolescent clinic was established at Sundumbili CHC and is managed by Khethimpilo.
- Social Development: 24 ECD sites funded and three HIV/AIDS organisations funded. Twenty four Child Care Workers from ward 14 employed by Isibindi Project and are receiving a stipend of R1 500 per month.
- SASSA: The office implemented a one day turnaround time with effect from 01/04/2011.

SASSA attended the ICROP (Integrated Community Rural Outreach Programme) that was held at Macambini Ward 9 on 26 February 2014. Sixty three (63) clients were identified who were not registered for Grants in Aid and they were referred to the Office for Medical Booking. Only 28 clients came for Medical Booking and were referred to the District Surgeon. Their applications were made and finalised the same day. Twenty six applications were approved and two were declined.

3.16.1.2. INTEGGOVERNMENTAL RELATIONS

Mandeni Municipality is actively involved in IGR which is championed by Ilembe District Municipality. The reports

to various committees of the District Council pertaining to Mandeni Municipality should, however, be cascaded down to the municipality in a more efficient manner as some of these deal with infrastructure and many other issues that are critical for Mandeni Municipality. The Municipal Turnaround Strategy (MTAS) indicates huge water and sanitation backlogs.

Further to the above the Ilembe IGR structure is fully functional and sits consistently throughout the year, with representation from Mandeni Municipality represented by Municipal Manager.

3.16.1.3. MUNICIPAL STRUCTURES

3.16.1.3.1. PORTFOLIO COMMITTEES

The Executive Committee (EXCO) is the highest decision making body between council meetings. EXCO takes decisions and implements them between council meetings within the delegation framework. However, the majority of items that are presented to the EXCO are the reports of various portfolio committees: section 79/80:

- Economic Development and Planning and Human Settlement
- Finance
- Community
- Local public administration and human resources portfolio
- Infrastructure
- Special programmes

3.16.1.3.2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee (MPAC) is an S79 oversight committee that serves as an extension of council. Mandeni Municipality's MPAC was formed in February 2013 and consists of four members. The municipality's MPAC is operating in terms of approved Terms of Reference and in the current year, during its two meetings, has achieved the following:

- Reviewed quarterly internal audit reports, S71 finance reports, quarterly performance reports, the Auditor General Dashboard and the Audit Report Action Plan
- Tabled quarterly MPAC reports to council reporting on the status of the MPAC and on any findings identified during its quarterly meetings
- Commenced and finalised the oversight reporting process on the annual report culminating in the oversight report being tabled to council on 27 March 2015.

The MPAC will be holding a final meeting during the month of June 2015 and will table its year end close out report to council during the month of August. Resources are being provided to the MPAC to ensure that it is able to meet all future duties set out in its terms of reference.

MPAC has also played a critical role in achieving clean audit. The MPAC committee has often called in management to explain progress and to substantiate poor or non-performance. Furthermore MPAC has also ensured that the links with the public, stakeholders and other government organisations are maintained. This was done via public hearings which included a question and answer session.

3.16.1.4. WARD COMMITTEES

Mandeni Municipality comprises 17 wards which have fully functional Ward Committees. They all serve on various municipal forums, Sport, Housing and LED forums which enhances strong community participation in all municipal programmes. The Ward Committees are highly functional and receive substantial out-of-pocket stipends.

3.16.1.5. AUDIT FUNCTION

Mandeni Municipality has an Audit Committee which also performs the role of the Performance Audit Committee. The Audit Committee consists of three members as per section 166(4) (a) of the Municipal Finance Management Act No 56 of 2003 who possess skills and experience in areas relating to internal audit, risk management, performance management, law and governance. The Audit Committee has met three times during the current year and is scheduled to meet the mandated four times before 30 June 2015 and in doing so has fulfilled its duties in terms of S166 of the MFMA and clause 14 (2) (a) of the Municipal Planning and Performance Management Regulations of 2001. During its meetings, the Audit Committee dealt with all matters relating to internal audit, Performance Management, Finance Management, risk assessment and the action plan and has successfully tabled both quarter 1 and the midterm Audit Committee report to council for adoption. In the future, the Audit Committee will be increasing its focus on Performance Management to ensure that this area of concern is adequately addressed.

The Audit Committee has an adopted charter which it performs its duties against and the Chairperson also sits in performance evaluations quarterly. The Audit Committee is fulfilling its duties have successfully overseen a clean audit outcome during the 2013/2014 year of audit.

Members of the Audit Committee

P Mahlaba – Audit Committee Chairperson

Z. Zulu - Audit Committee member

N. Ngubane– Audit Committee member

Internal Audit

In terms of S165 (1) of the MFMA, each municipality is required to have an internal audit. Mandeni Municipality formed an internal audit unit in February 2013, under the control of the Chief Audit Executive supported by two qualified interns. This has ensured that the internal audit function is co-sourced and not outsourced. During the current year the internal audit function has met all the requirements as set out in the internal audit charter including a quarter 1 and mid-term internal audit report encompassing all departments within the municipality. The internal audit unit has also performed special investigations relating to areas of high risk and has successfully assisted the Audit Committee in all administrative functions. The unit is hoping to grow from strength to strength and eventually perform this function in house without the assistance of consultants.

A number of management policies and municipal by-laws have been developed and approved by council. A schedule of management policies and municipal by-laws is attached herewith as an Annexure. Effective implementation of these policies remains one of the key challenges facing the municipality.

3.16.2. RISK MANAGEMENT

In developing its risk register Mandeni Municipality utilises the enterprise risk management framework. The process involves holding risk assessment meetings per department and thereafter measuring and rating these risks within the appointed risk committee to ensure that risks are prioritised and dealt with in order of urgency. Through this risk assessment process the municipality has identified a list of top 10 institutional risks and top 3 Information Technology Risks (Annexure). These risks are monitored on a quarterly basis by the risk officer and quarterly meetings are being held with the established Risk Committee chaired by the Accounting Officer.

To ensure appropriate oversight the risk report is also taken quarterly to the Audit Committee and the Municipal Public Accounts Committee where slow or no progress is interrogated. In the upcoming year the risk management unit will be focusing on utilizing the electronic risk management system (CURA) on a more interactive level.

The unit will also be formalizing the risk committee with the introduction of independent individuals separate from the day to day running of the municipality to ensure that the committee's decisions and analysis are thorough and complete.

Members of the Risk Committee:

Chairperson: LH Mapholoba

Members: RN Hlongwa

R. Sewdular

S. Khuzwayo

Z. Mngadi

Z. Mnckineka

T. Fakir

3.16.2.1. PUBLIC PARTICIPATION ANALYSIS

The Public Participation and Communication Unit ensures that public meetings are attended by community members by assisting councillors with mobilisation and administrative support. Each ward councillor holds a public meeting at least once a quarter.

The municipality formulated a programme with ward numbers, dates, time and venues for public meetings in relation to the IDP review. The programme included stakeholders such as the business community and ratepayers. All the stakeholders were engaged on the IDP

review, and the Budget and Performance Management System in terms of KPAs and KPIs. At the end of this process, IDP representative forum meeting resolutions were passed after participation by relevant sector departments and NGOs. All the meetings were successful, with meaningful public participation.

3.16.2.2. STAKEHOLDER COMMUNICATION

The municipality has a newsletter that informs and keeps the community abreast of all external and internal programmes.

In addition, the municipality makes use of radio slots, where the mayor informs members of the public about the municipality's development projects and programmes.

3.17. COMMUNITY DEVELOPMENT NEEDS

Mandeni Municipality's Public Participation Programme revealed the gaps in service delivery between so called rural and urban areas. The following table shows the issues that were raised by the community during this programme. The needs highlighted during the public participation process were identified from questions or comments during the meetings. The issues are not listed in order of rank.



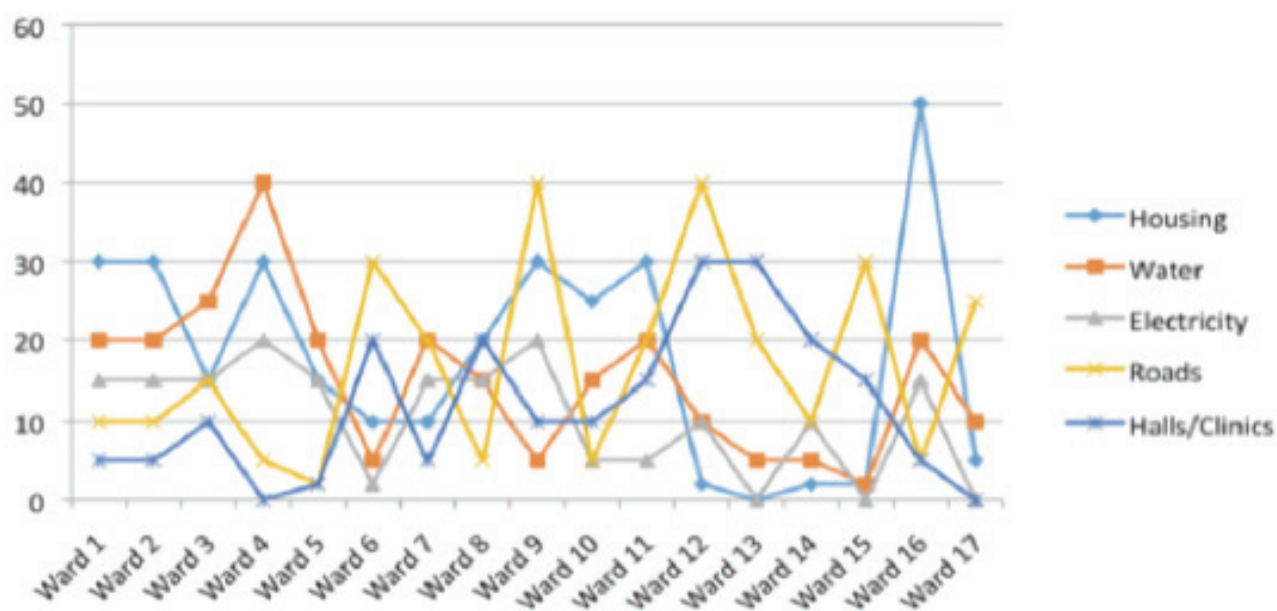
MEETING	WARD NO.	ISSUES AND REQUIREMENTS FOR THE WARD
eMakhempini Sports Field	Ward 10	Improve on public safety Construction of speed humps in Gostini Cattle theft in Makhandleleni Vandalism of new RDP houses
	Ward 11	Sangweni Elinane community is not sure which ward they belong in 12 or 11 Isithebe clinic situated far Requesting mobile clinic to come often Employment opportunity for youth in the area Provide water supply Increase the number of skip bins in the area Requesting high school be built in Thembeni
	Ward 12	Improve water supply Improve in transport system Community to stand against illegal plumbers Vandalism of skips bins should stop
	Ward 17	Speed up the process of housing provision More youth empowerment initiatives Minimize electricity interruptions
	Ward 16	Improve water supply Fair employment opportunities Improve access road in order to improve transport system
Mandeni Rate payers association, farmers association and organized groups, Padianagar and Highview Park	Ward 3	There should consideration of all comments submitted, when the finalization of the document draws close. More initiatives and program concerning agriculture should be proposed and implemented Municipal plans should look at reducing congestion in major nodal area together with the cost of traveling to town for daily essentials Clustering of school and commercials in the schedule of tariffs should be looked at due to the fact that some schools are non-fee schools and don't generate income whereas commercial site generate income Relook method used to calculate water tariffs because water charges seem to escalate The municipal charge on property rates should be relooked to avoid ward 3 Mandini from becoming ghost town
	Ward 4	No comments were received
Ratepayers, Tugela Mouth	Ward 3	Better mentoring and managing of cleaning employees Improve water supply especially holidays resorts Amnesty to be proposed for prompt property rates payers Speed up the process of mentoring beach cleaning and water supply Proposed no increased on municipal property rates for the 2015/16 financial year. Feedback meeting to be arranged after completion of public meetings
Sundumbili Wards	Ward 7	Improve the prepaid water system to cater for the unemployed Fast track provision of housing in Manda farm Poor road access Fair employment opportunities Maintenance of internal roads (road leading to Mphoqabulunga high School Community consultation before start of new project (Thokoza road extension)
	Ward 13	Improve crime prevention initiatives especially in vacant sites Reduce flooding along main road (through storm water management)

MEETING	WARD NO.	ISSUES AND REQUIREMENTS FOR THE WARD
Sundumbili Wards	Ward 14	Speed humps in Redhill should be constructed
	Ward 15	Reduce high level of crime Improve prepaid water services
	Ward 17	No comments
eMacambini Multi-purpose Centre	Ward 1	Regular supply of water Better trading opportunities for local business people at the IBeach Festival Speed up the process of housing provision in Dokodweni Fair employment opportunities Community Development Workers not being paid in time
	Ward 2	Incorrect erection of toilets into other people property should stop Requesting purification of drinking water
	Ward 3	Provision of another water tanker District to fast track the provision of toilets
	Ward 8	Regular supply of water Sharing of government resources amongst members of the public Jojo stand and tanker not accessible due its position
	Ward 9	Fast track electrification process Regular supply of water (instead of once a month) Incorrect erection of toilets in other people's property should stop Ward committee's not playing lead role in distributing water accordingly
KwaMkhize Sports field	Ward 6	Proper allocation of housing Community to register in their correct voting district to ensure correct capturing of information Road maintenance to ensure that efficient supply of water to everyone Regular of energy supply at the municipal libraries to ensure optimal use
	Ward 11	Water tanker to be placed next to people homes Requesting skip bins for waste collection purposes
Machibini Sports	Ward 5	Requesting assistance with registering with social services department Speed up the electrification process in Emhlangeni Fixing of potholes on major roads Improvement in the management and monitoring of children day care centers
	Ward 12	Water to be delivered to individual households Improvement in the water supply process Notice of meeting to be given days in advance
Hlomendlini	Ward 4	Construction of High School in ward 4 Requesting further information on quick win projects Community education on the importance of water conservation Adequate maintenance of primary access roads Provide efficient transport system Provision of Hlomendlini Library
High View park	Ward 4	Highview public community be provided with transport when meetings are called Provision of sport facility in the area Construction of police station nearby
Novas farm	Ward 4	Poor transport system Requesting close regular supply of water Fair provision of basic services,

3.17.1. NEEDS ANALYSIS

The graph below illustrates the issues or needs raised by communities (not in terms of their order or ranking). This is an estimate since the methodology that was used was not a survey. The graph indicates the municipality's main service delivery priorities in specific wards. This information was sourced from the various comments made during the meetings.

Analysis of Community Development Needs



The majority of the wards where the largest portion of land falls under the rural areas highlighted the following main priorities:

- Housing
- Water
- Electricity
- Access Roads
- Mobile Clinics

The wards that fall within urban areas indicated the need to upgrade and widen municipal roads and the need for a proper storm water system. Due to increasing crime, street lights and police visibility were also identified.

3.17.2. FEEDBACK FROM RURAL AREAS

The majority of the people in the rural areas highlighted housing as the main priority. Other priority issues are the lack of access to clean water, provision of toilets and the upgrading of rural roads. Community amenities such as clinics, sport fields, and community halls were also highlighted.

3.17.3. FEEDBACK FROM URBAN AREAS

Urban areas face slightly different challenges to rural areas. The main issues in these areas include safety and security, street lights, access to clean water, social amenities and upgrading of roads.

3.17.4. PRIORITISATION OF NEEDS

The spatial inequality between rural and urban areas has resulted in increased costs for the municipality to provide basic services such as water and community facilities. One of the challenges is the increasing number of illegal settlements. The municipality, together with the Department of Human Settlements is working to facilitate housing provision, which has been identified as the main priority in various wards.

The maintenance of rural roads is still a pressing issue in various wards. These concerns are being mitigated through the establishment of the Roads and Storm Water Master Plan that is currently underway as well as the rehabilitation of rural roads.

3.18. ISSUE ANALYSIS

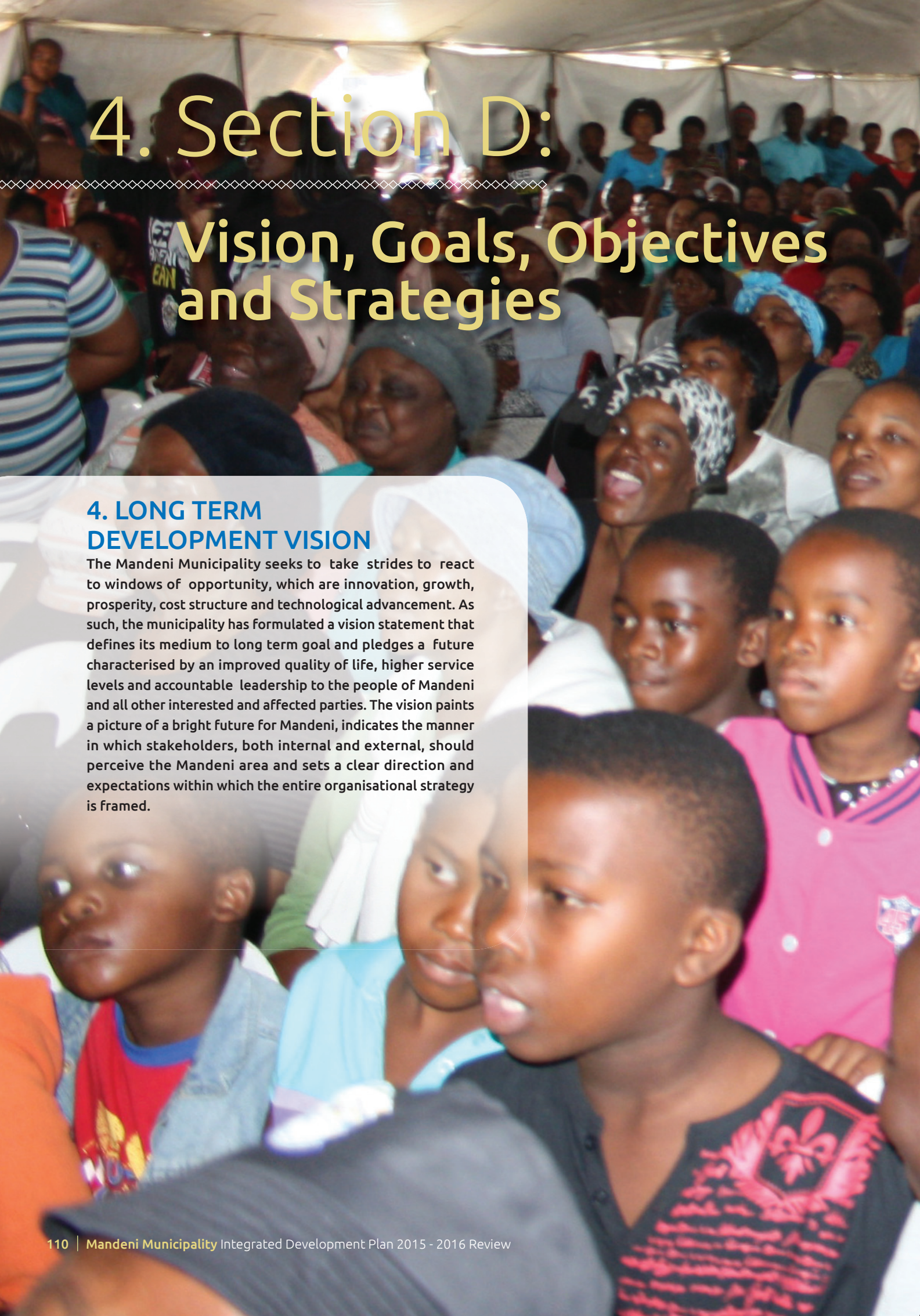
KEY ISSUES	DESCRIPTION
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Credibility of the MLM's Integrated Development Plan.	MLM IDP does not meet all the credibility requirements as determined by COGTA.
Capacity to undertake effective Internal Auditing function.	The Internal Audit Unit does not have sufficient capacity to perform its core mandate plus additional tasks.
Fraud and corruption.	The municipality does not have a system for members of the public to report fraud and corruption.
Legal compliance.	The municipality is sometimes unable to meet all the statutory requirements and deadlines.
Performance Management System.	Poor alignment of the PMS, the budget and the IDP.
Communication with stakeholders.	The MLM does not have a well-developed system to communicate with stakeholders.
Public participation.	Inadequate public involvement in municipal affairs.
Inter-governmental Relations.	Effective implementation and follow-up of resolutions taken by IGR structures.
Governance Structures.	Individual ownership of decisions/resolutions taken by the collective.
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Municipal office space.	The municipality is operating from sub-optimal premises and the offices are scattered.
Lack of sufficient staff capacity.	The municipality lacks sufficient capacity to undertake all municipal activities efficiently and effectively.
Organisational culture.	Conduct and behaviour of staff and councillors.
Employee wellness programme.	The municipality does not have a sufficient capacity to implement an effective employee wellness programme.
Information and Communication Technology.	Information and Communication Technology systems are fragmented.
Tools of the trade.	Councillors and senior staff members do not have adequate access to the essential tools of the trade.
Implementation of systems and policies.	Some municipal policies are not implemented.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Revenue collection and enhancement.	Poor implementation of the revenue collection and enhancement strategy.
Indigent policy.	Incomplete indigent register.
Supply Chain Management.	Tender processes take too long to finalise.
Wasteful and fruitless expenditure.	Municipal funds are sometimes spent on items that do not form part of the core mandate of the municipality or advance performance on core mandates.
Budget.	Unrealistic budget.
Eskom License.	The municipality would like to obtain a license to provide electricity to the urban parts of the MLM.
Non-declaration of interests.	Staff members do not declare their interests.
Asset Management.	
LOCAL ECONOMIC	
SMMEs and cooperatives support and development.	Lack of incubators and support infrastructure.
Declining manufacturing sector.	Maintenance of industrial infrastructure in Isithebe Estate.
Tourism development.	Challenges in attracting investment along the coast.
Declining contribution of the agricultural sector to GVA.	Access to productive agricultural land in traditional authority areas. Decline in the demand for sugar cane due to substitutes. Lack of diversification in agriculture.
Economic leakage.	Some people from the MLM undertake their main purchases in the major urban centres outside of the MLM.

3.18. ISSUE ANALYSIS ...continued

KEY ISSUES	DESCRIPTION
LOCAL ECONOMIC DEVELOPMENT (cont.)	
Investment and development.	Inadequate marketing of Mandeni for investment purposes. Inability to attract property developers (residential, commercial and industrial).
Business development.	Need to attract new business. Ability to retain and facilitate the growth of existing businesses.
Monitoring and evaluation.	Lack of monitoring and evaluation of municipal LED projects.
Partnerships.	LED programme is not based on new institutionalism.
Understanding of LED.	Inappropriate design of municipal LED projects.
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
Poor condition of roads.	Lack of rural access roads. Potholes on roads.
Housing backlog.	Lack of rural housing. Sustainability of human settlements. Expansion of Sundumbili. Access to land for housing development. Projects take too long to complete.
Water and sanitation services backlogs.	Water backlogs. Lack of sewerage system in the densified rural areas. Lack of waste management sites.
Infrastructure maintenance.	Ageing and inappropriate infrastructure for a growing area. Poor maintenance of service infrastructure. Potholes on some of the main roads.
Poor access to social amenities/ infrastructure.	Lack of community halls, convention centres, etc. Lack of entertainment areas. Lack of cemetery and crematoria facilities. Negative social attitude towards recycling of graves and cremation. Poor access to libraries.
ICT infrastructure.	Access to ICT network (broadband). Poor cell phone networks.
Meeting the needs of women, the youth, the aged and the disabled.	The municipality does not have a well-developed programme to address the unique needs of these groups. Streamlining gender issues in municipal programmes. Programmes targeting these social groups are events-based.

3.18. COMBINED SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Strategic location along the N2 national and provincial corridor and R102, which both serve as trade routes. • Proximity to two major provincial economic centres and ports in the form of Durban and Richards Bay/Empangeni. • Industrial infrastructure in Isithebe with potential for redevelopment and further expansion. • Location along the coast - opportunities for beach tourism. • Amatikulu Nature Reserve. • Appropriately qualified and experienced senior managers. • Astute, energetic and visionary political leadership. • Political stability. • Most administrative systems and procedures are in place. • Relatively well-developed IDP. • Well-developed internal audit and risk management functions. • Low electricity service backlogs.	• Environmental degradation and scattered settlement pattern. • Outdated organisational structure not informed by the IDP. • Lack of office space. • Shortage of land for urban expansion. • Relatively high service backlogs (sanitation, water and access roads). • Gaps in the financial management systems and supply chain resulting in qualified audit reports. • Lack of capacity to look after staff in need/distress. • Events-based structure of programmes for vulnerable groups. • Lack of detailed spatial and development planning in rural areas. • High unemployment, income poverty and functional illiteracy. • Economic stagnation. • Distant location of Mandeni Town from the N2 corridor. • Poor access to Information and Communication Technology in the rural parts of the MLM.
OPPORTUNITIES	THREATS
• N2 national development corridor and the R102, which both serve as trade routes. • Richards Bay Special Economic Zone (SEZ). • Rail infrastructure upgrading as part of the national infrastructure development programme. • Strategic support from the National and Provincial governments for various municipal activities. • Economic development in KwaDukuza and Mhlathuze LMs. • Heritage route and the historical role of Mandeni in the formation of the Zulu nation. • Coastal tourism and associated coastal management initiatives. • IGR structures coordinated by the ILembe District Municipality. • ILembe Green Hub Initiative. • ILembe Enterprise Development which facilitates local economic development. • Good financial management and reporting systems and procedures.	• Unpredictable weather conditions. • Slow growth of the national economy. • Focus of development in Durban, KwaDukuza and Richards Bay. • In-migration of poverty. • Loss of qualified and experienced staff (grading of the municipality). • Access to finance. • Unavailability of land for development. • Investors' perceptions of Mandeni. • Poor alignment with neighbouring municipalities. • Densification of unplanned settlements.



4. Section D:

Vision, Goals, Objectives and Strategies

4. LONG TERM DEVELOPMENT VISION

The Mandeni Municipality seeks to take strides to react to windows of opportunity, which are innovation, growth, prosperity, cost structure and technological advancement. As such, the municipality has formulated a vision statement that defines its medium to long term goal and pledges a future characterised by an improved quality of life, higher service levels and accountable leadership to the people of Mandeni and all other interested and affected parties. The vision paints a picture of a bright future for Mandeni, indicates the manner in which stakeholders, both internal and external, should perceive the Mandeni area and sets a clear direction and expectations within which the entire organisational strategy is framed.



“To be a reliable people-centered and sustainable economic hub by 2030.”



Generative systems

Integrated development

Sustainable development

Accountable leadership

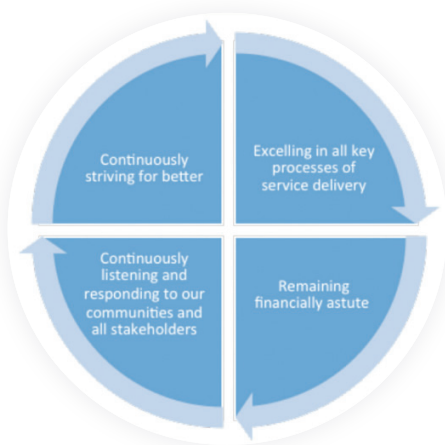


**PROGRESSIVE MOVE TOWARDS THE
DESIRED FUTURE SITUATION**



4.1. MISSION STATEMENT

Further to the vision statement outlined on the previous page, Mandeni Municipality has developed a mission statement that sets the tone for every decision that the municipality makes in order to achieve its vision. The brief mission statement defines the organisation and seeks to set it apart from the other municipalities. Mandeni Municipality will achieve the development vision by following a culture of:



4.2. CORE VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- Honesty
- Transparency
- Integrity
- Inclusiveness
- Commitment
- Professionalism

These are the behaviour patterns expected from councillors and staff alike and signify the meaning that members of the Mandeni Municipality attach to their actions. They are a way of perceiving, and even thinking and feeling. They affect the way people and groups interact with each other, with clients, and with stakeholders.

Alignment of National Outcomes and KZN Goals per KPA

The Mandeni Municipality's Goals, Strategic Objectives and Strategies emanate from the National outcomes and Provincial goals and are aligned with those of the District.

NATIONAL OUTCOME(S)	KZN GOALS	KEY PERFORMANCE AREA
Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive accountability, effective and efficient local government system	4: Strategic Infrastructure 1: Job Creation	Infrastructure and Basic Service Delivery
Outcome 9: Responsive accountability, effective and efficient local government system Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	6: Governance And Policy	Good Governance and Democracy
Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all Outcome 4: Decent employment through inclusive economic growth Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced Outcome 13: inclusive and responsive social system.	3: Human & Community Development 1: Job Creation 7: Spatial Equity 5: Environmental Sustainability	Social Economic Development and Planning
Outcome 4: Decent employment through Inclusive economic growth Outcome 5: A skilled and capable workforce To support an inclusive growth	2: Human Resource Development 1: Job Creation	Institutional Development Transformation
Outcome 9: Responsive accountability, effective and efficient local government system	6: Governance and Policy	Financial Viability and Management

MANDENI 2015/16 DEVELOPMENT STRATEGIES

2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES					
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.	Technical services & Infrastructure Development
					Technical services & Infrastructure Development
					Technical services & Infrastructure Development
				1.1.2 Facilitate access to electricity for all targeted households	Technical services & Infrastructure Development
				1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	Technical services & Infrastructure Development
				1.1.4 Facilitate the reduction of the housing backlog	Economic Development and Planning & Human Settlements
				1.1.5 Provide efficient waste collection and management service to all targeted household	Community services
				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	Technical services & Infrastructure Development
				1.1.7 To prepare a 3 year capital infrastructure funding plan	Technical services & Infrastructure Development

MANDENI 2015/16 DEVELOPMENT STRATEGIES ...continued

2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES					
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department
	FINANCILA VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	Budget and treasury office
				2.2.2 Ensure the IDP aligned financial planning	Budget and treasury office
				2.2.3 Five Year Financial Plan	Budget and treasury office
				2.2.4 Effectively and efficiently manage the expenditure of the municipality	Budget and treasury office
				2.2.5 Manage and increase the municipal revenue base	Budget and treasury office
				2.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	Budget and treasury office
				2.2.7 Ensure a constant and accurate financial reporting.	OMM
				2.2.8 Ensure the existence of updated finance management strategies	Budget and treasury office
2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES					
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.1 Improve the public participation processes	Office of the MM
				2.3.2 Ensure the existence and functionality of the public participation structures	OMM
				2.3.3 Ensure functional municipal structures	Corporate services
					OMM
		Budget and treasury office			

MANDENI 2015/16 DEVELOPMENT STRATEGIES

2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES						
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	EDPHS	
				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	Community services	
					Office of the MM	
2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES						
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.1 Implement the EPWP programme	Technical services & Infrastructure Development	
					Community Services	
					Community Services	
					ALL DEPARTMENTS	
					4.1.2 facilitate the implementation of the CWP	Economic Development and Planning & Human Settlements
					4.1.3 Unlock the agricultural potential	Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
					4.1.4 Promote the manufacturing sector activities	Economic Development and Planning & Human Settlements
					4.1.5 Facilitate SMME development	Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
					4.1.6 Promote Mandeni to be a tourist destination.	Community services
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
						Economic Development and Planning & Human Settlements
			Economic Development and Planning & Human Settlements			

MANDENI 2015/16 DEVELOPMENT STRATEGIES ...continued

2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES					
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	5.PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.	5.1 Ensure that our people have access to community facilities and services	5.1.1 Provide the library services	Community services
				5.1.2 Facilitate the provision of new community facilities	Technical services
			5.2 Aspire to a healthy, safe and crime free area	5.2.1 Ensure the municipal contribution to HIV/AIDS	Community services
				5.2.2 Ensure the municipal contribution to community safety	Community services
				5.2.3 Design and implement sport, arts and heritage	Technical services & Infrastructure Development
				5.2.4 Design and implement sports, arts and heritage celebration programs	Community services
2015/16 ORGANISATIONAL STRATEGIES AND OBJECTIVES					
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	Responsible department
	CROSS-CUTTING MEASURES (SERVICE DELIVERY)	6. PROMOTING AND FACILITATING ENVIRONMENTAL PROTECTION AND SUSTAINABLE SPATIAL PLANNING.	6.1 Realise a completely protected environment.	6.1.1 Improve community awareness on environmental protection	Economic Development and Planning & Human Settlements
				6.1.2 Implement the coastal management plan	Economic Development and Planning & Human Settlements
			6.2 Facilitate a creation of a disaster ready community	6.2.1 Create a community disaster awareness	Economic Development and Planning & Human Settlements
				6.3.1 Implement the SDF	Economic Development and Planning & Human Settlements
			6.3 Ensure an integrated and aligned development planning	6.3.2 Ensure the existence of the municipal land use guideline	Economic Development and Planning & Human Settlements
				6.3.3 Promote the municipal integrated planning	Economic Development and Planning & Human Settlements

MANDENI 2015/16 DEVELOPMENT STRATEGIES ...continued

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	RESPONSIBLE DEPARTMENT	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
IDT 01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	2. Provision of effective, efficient , transparent and accountable leadership	2.1 Creating a conducive working environment	2.1.1 Maintain and improve the municipal policies	CSD	
IDT 02				2.1.2 Ensure effective and efficient human resource management	CSD	
IDT 03				2.1.3 Ensure effective and efficient human resource development	CSD	
IDT 04				2.1.4 Improve performance	CSD	
IDT 05				2.1.5 Improve information technology and document management systems	CSD	
IDT 06				2.1.6 Improve on customer care	CSD	
IDT 07				2.1.7 Maintain and improve municipal buildings and assets	CSD	
IDT 08					CSD	
IDT 09					CSD	
IDT 11					CSD	
IDT 12					CSD	
IDT 13					CSD	
IDT 14					CSD	
BACK TO BASICS –Cross cutting measures						
SDF 01	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT	Promoting and facilitating environmental protection and sustainable spatial planning.	6.1 Realise a completely protected environment	6.1.1 Improve community awareness on environmental protection 6.1.2 Implement the coastal management plan	EDPH	
				6.2.1 Develop and adopt the disaster management plan 6.2.2 Create a community disaster awareness		
SDF 02				6.2 Facilitate a creation of a disaster ready community		6.3.1 Implement the SDF
						6.3.2 Implement the Dokodweni Local Area Development Plan
SDF 03				6.3.3 Implement the Tugela Mouth Local Area Development Plan	EDPH	
				6.3.4 Ensure the existence of the municipal land use guideline		
				6.3.5 Promote the municipal integrated planning		

4.4. STAKEHOLDER MANAGEMENT STRATEGY

Mandeni Municipality will make a huge difference in its development programmes by engaging the right organisations in the most effective way. Stakeholder management is therefore an important aspect of the municipality's organisational strategy, and is vital for winning support from other organisations. This will position the municipality to use the inputs of the most powerful stakeholders to shape its development initiatives and programmes at an early stage.

Gaining support from powerful stakeholders can help the municipality to win more resources – this makes it more likely that projects will be successful. By communicating with stakeholders early and frequently, Mandeni Municipality will ensure that they fully understand what the municipality seeks to achieve, and thus provide direct support when necessary. Stakeholder management will also enable the municipality to anticipate stakeholders' reactions, and incorporate actions that will win their support in project design.

INVOLVE IN MUNICIPAL AFFAIRS:

- Local communities
- Ward committees
- Employees/staff
- Ratepayers
- Non-Governmental Organisations (NGOs)
- Community Based Organisations (CBOs)
- Faith Based Organisations (FBOs)
- Organised interest groups
- Political parties
- Organised labour
- Traditional councils

ESTABLISH PARTNERSHIPS:

- Ingonyama Trust
- Ithala Bank
- Ezemvelo KZN Wildlife
- Department of Human Settlements
- Business/private sector organisations
- Government departments
- Adjoining local municipalities
- Ilembe District Municipality
- Service providers
- Development Bank of South Africa (DBSA)
- Industrial Development Corporation (IDC)

STATUTORY COMPLIANCE:

- South African Revenue Service
- Provincial Treasury
- National Treasury
- Auditor General
- Department of Cooperative Government and Traditional Affairs
- Department of Labour
- Department of Agriculture and Environmental Affairs

KEEP INFORMED:

- Informal traders
- Taxi associations
- Cooperatives
- Vulnerable groups
- Project beneficiaries
- Developers
- Development applicants

5. Section E:

Strategic Mapping

5.1 Mandeni Spatial focus Areas (2013-2015)

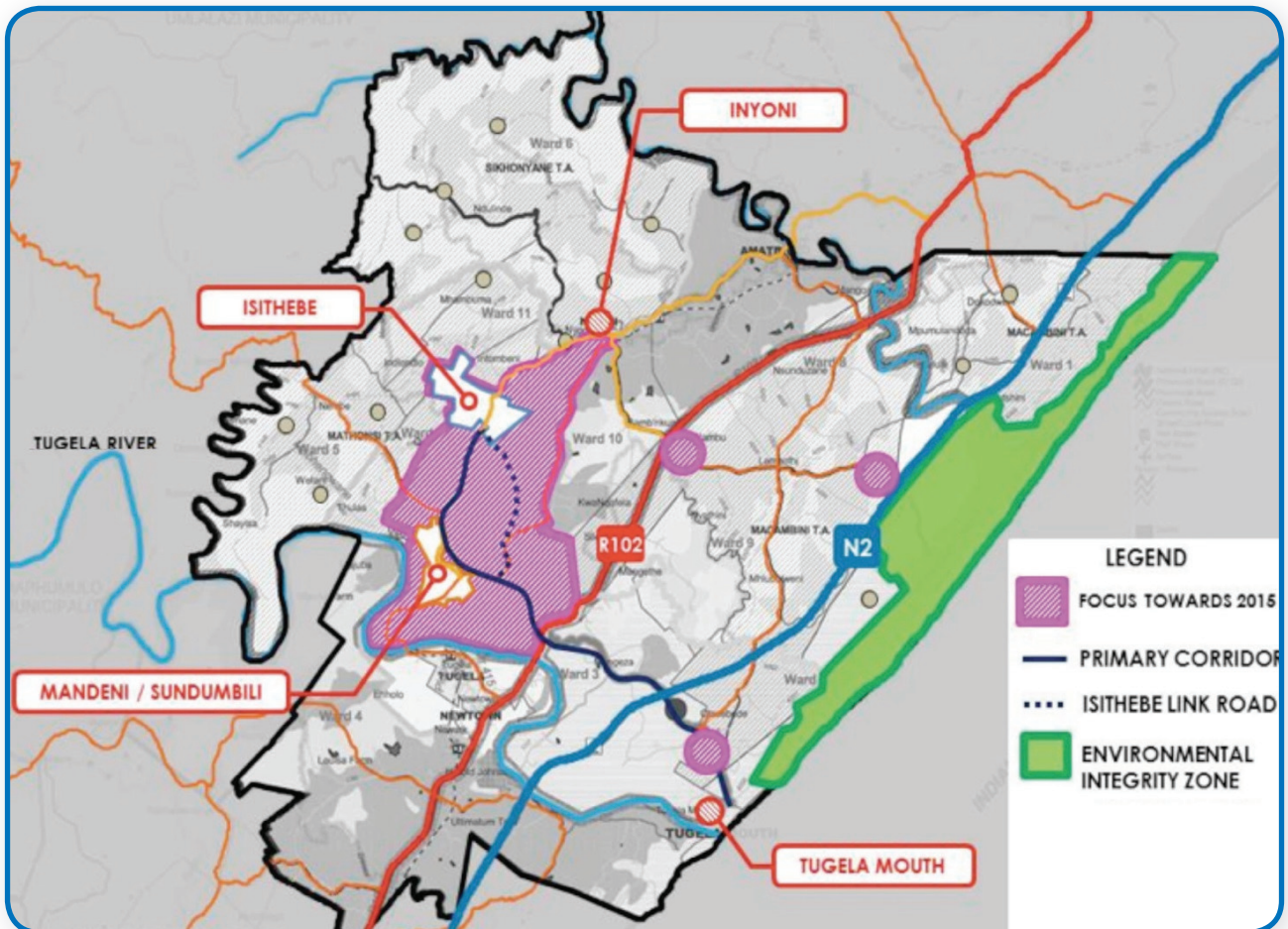
The region identified within the pink polygon indicates the immediate areas around Mandeni CBD and Sundumbili which will come under pressure to develop into urban areas as part of the "City Building 2015" Region. Movement and connectivity will become important considerations; hence the need to prioritise the development of the road from Tugela Mouth to Isithebe in addition to the dedicated link road to Isithebe to handle the increased freight.

The three nodes of Wangu, Amatikulu and Ohwebede are also anticipated to experience growth as depicted by the larger pink circles, illustrating a potential densification of these nodes.





Mandeni Spatial development timeline



5.2. Expansion Of Key Development Nodes

5.2.1. Mandeni/Sundumbili

The SDF identifies Mandeni/Sundumbili as the primary node; the area has a largely urban setting and incorporates economic and administrative activities. Sundumbili town is considered the heart of the municipality as it links the municipality through the activity corridor along routes P415 and P459 with the Regional Development Corridor of routes N2 and R102. The R102 is the regional development corridor. The primary investment zone is to a certain extent serviced with infrastructure and consists of high order facilities as it accommodates the Municipal Offices, SAPPI, and various shopping centres. The types of land uses which are encouraged in this area include shopping complexes,

administration/offices, and residential development. The Mandeni/Sundumbili area can be regarded as the primary urban centre within Mandeni Municipality.

Public interventions envisaged in this area relate to: Implementation of the Sundumbili Urban Node Regeneration

project funded by the Department of National Treasury through the Neighbourhood Development Partnership Grant (NDPG) fund amounting to R132 million public investments over the next five year period.

Extending the Mandeni Scheme to the entire primary node area in order to more effectively manage land use within the area. The intention is to stimulate mixed use development within publically acceptable and responsible parameters.

Promoting and establishing Public-Private-Partnerships in the development and management of the node.

5.2.2. Isithebe Industrial Node

The Isithebe Industrial Park and potential expansion around it mainly forms the industrial node within the municipality. Although the SAPPI plant represents a major industrial area and some additional light service industrial developments are envisaged around it, it is not intended to serve as a growing industrial node, mainly due to its locality. Public interventions envisaged in this area relate to:

Preparing a Local Area Plan for the Urban Complex of which this node forms part and ensuring that access and support services within the area support the continued and uninterrupted functioning of not only the node, but the ability of surrounding local employees to access the area. Investigation and implementation of a more direct link road between the node and the R102 Corridor.

Co-ordination of regional marketing efforts of the industrial node in conjunction with Enterprise Ilembe.

5.2.3. Catalytic Routes and Corridors

The P532 provides another important link between the Mandeni areas directly towards Nyoni. If upgraded it could primarily provide an alternative access route to both Isithebe and Nyoni and in so doing alleviate some of the freight traffic along the activity corridor. Furthermore, this link road will in future provide alternative access to the planned urban infill areas and serve as the boundary between urban development and the future agricultural land area.

The P415 is identified as a municipal-wide activity corridor crossing the N2, linking the coast and the hinterland; it runs from east to west linking the Tugela Mouth Service Centre and Mandeni/ Sundumbili Primary Node. From the primary node, the activity corridor diverges from the P415 in a northerly direction along the MR459, passing Isithebe towards Nyoni and Amatikulu. The Spatial Development Framework plan illustrates that this activity corridor is characterised as a mixed use development corridor linking all the different land uses and development areas within the municipality while provided excellent access to the R102 and N2. The need to promote and develop this activity corridor as the vital spine of the municipality cannot be understated. The P710 route connecting the Urban Complex of

Mandeni with other regional inland areas outside Mandeni Municipality is important not only to serve households from those areas by providing access to services and opportunities within the complex, but for the economic growth of the complex itself. Economic studies conducted during the Sundumbili Urban Regeneration Study found that the complex serves a major regional commercial centre and that the economic thresholds for the centre are, to a large degree, made up of households outside Mandeni Municipality.

5.3. Mandeni Spatial Focus Areas (2016-2020)

This figure depicts the projected growth direction of the “city building” region towards the N2 and south eastern parts of the municipality and the Tugela Mouth area where there is expressed mixed use development interest. Although rural in nature, due to its locality, it serves as vital service centres especially for commercial farmers and communities from traditional authority areas. Tugela Mouth, located along the Activity Corridor, has been identified as a rural service centre and often serves as a residential destination in its own right.

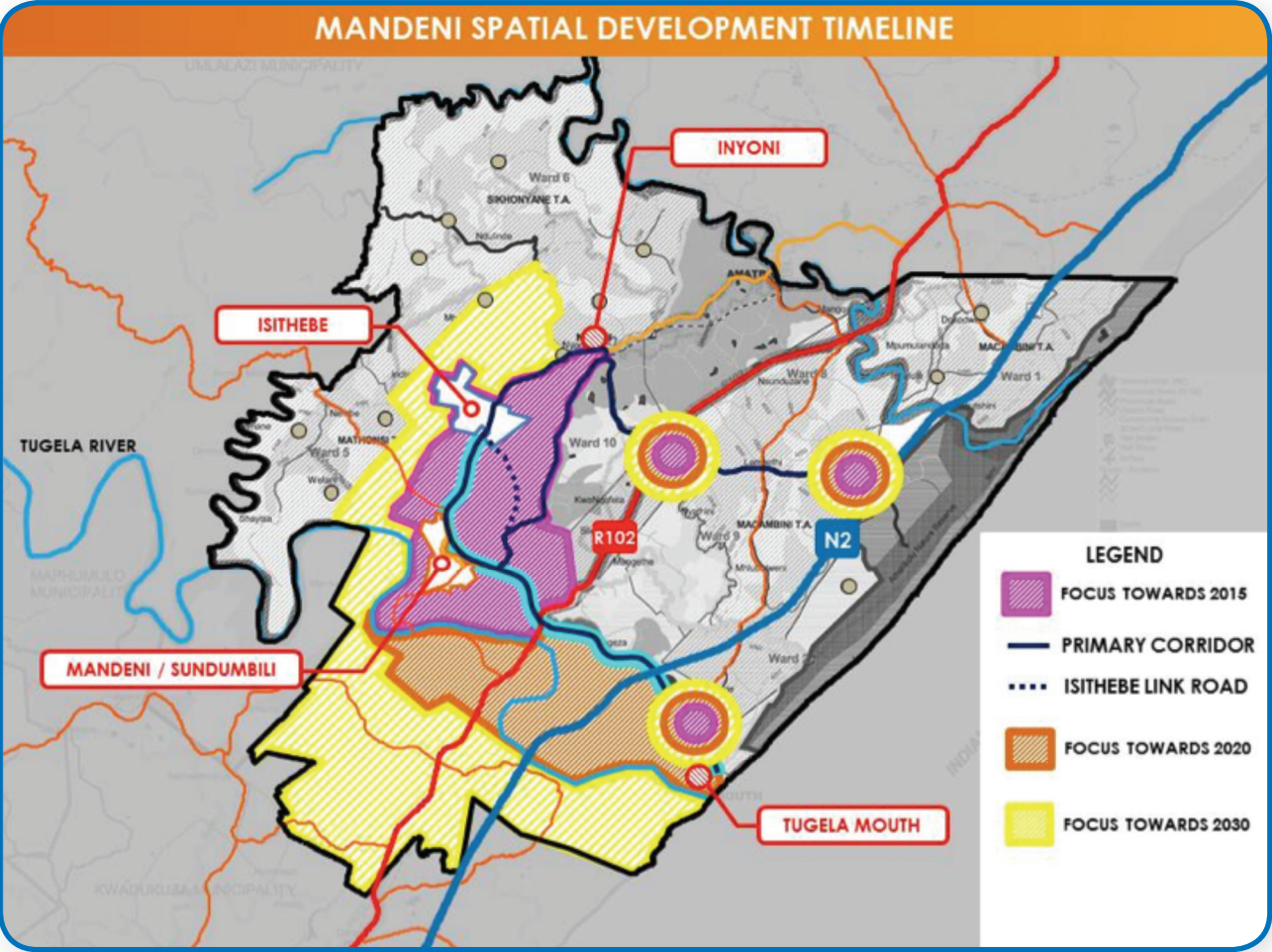
This area will become highly attractive to tourism and related developments due its location on the estuary and the improved connectivity to the N2 and to the Mandeni CBD.

Further growth is also anticipated in the settlements of Wangu, Amatikulu and Ohwebede as these nodes begin to develop the critical mass required to attract private sector investment in the retail and services industries. These nodes were identified as activity points by the existing and (potential future) clustering of primary services. They serve as the first entry point to service delivery in the rural areas and provide a plausible threshold for the clustering of groups of small, localised businesses and a starting point for the emergence of mixed use activity nodes. Public interventions envisaged in this area relate to:

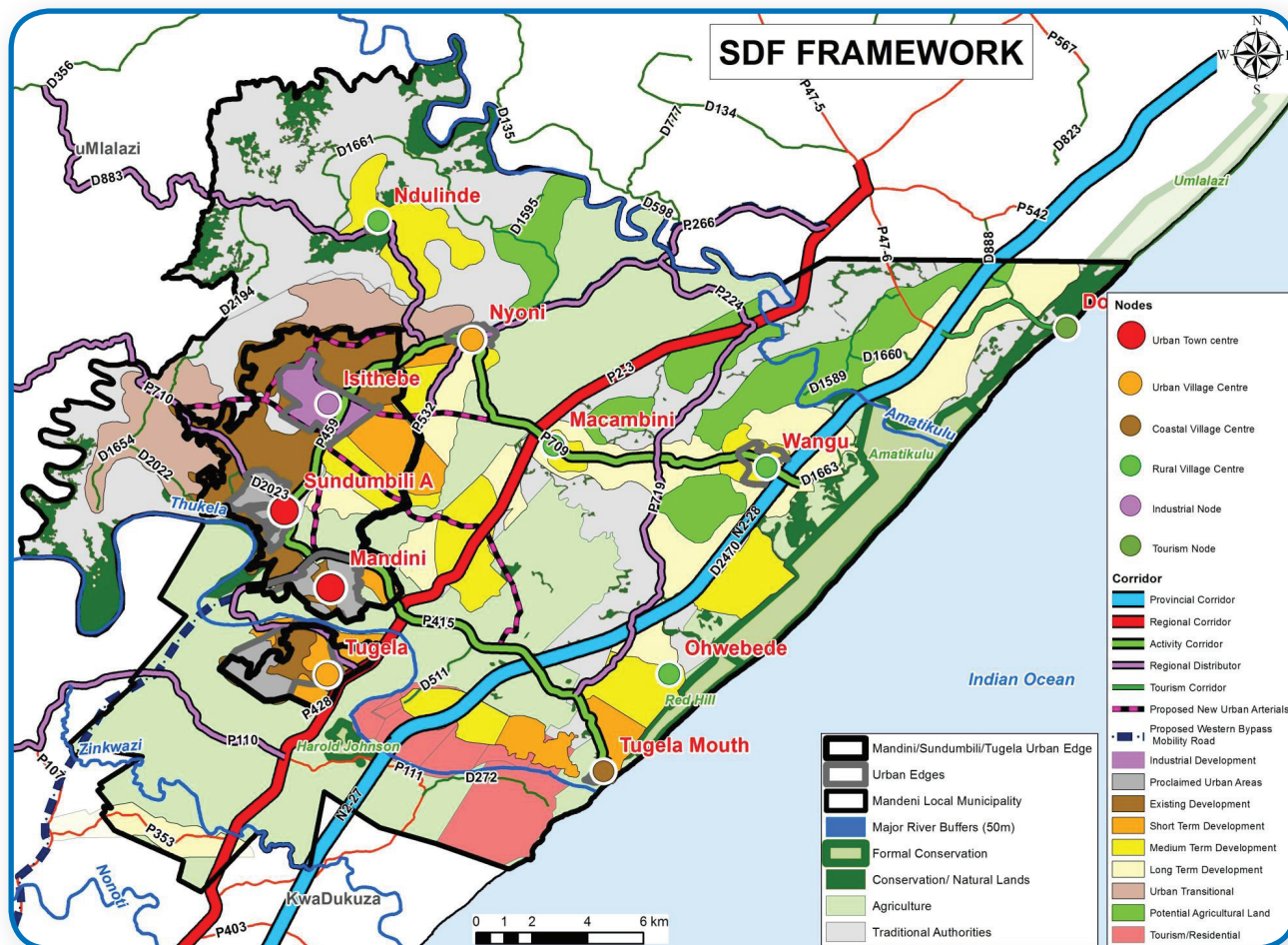
- Promoting the delivery of primary social services at these points.
- Ensuring that the access intersections associated with these points are upgraded and maintained.
- Providing for public transport facilities at these points.
- Supporting small business development at these nodes as first economic entry for investment.

5.4. Implementation Plan

The implementation plan is attached as Annexure C as a separate document. Insert the revised SDF Map.



5.5 Proposed Consolidated Mandeni Spatial Development Framework



The Mandeni Spatial Development Framework as present on Map 7 is a culmination of strategic responses to the spatial issues and policies governing spatial planning and development in the Mandeni Municipality. The various proposals are intended to fulfil the development vision of the SDF, which is:

"By 2030 Mandeni will have an efficient spatial structure and planning system with equitable and reliable services, integrated and socially beneficial land development which are balanced with the conservation of its vital natural resources (including coastal resources and agricultural land) as the basis for sustainable economic growth".

This entails creating an efficient, equitable and sustainable spatial system that attends to the needs of the Municipality, by detailing the Municipality's human settlement needs, environment services and concerns as well as the social and economic thrusts and tendencies in a sustainable manner. The formulation of the Spatial Development Framework

included the consideration of policies and legislation at a regional and at a national level, as well as cross border issues that were identified.

The subsequent sections of the Spatial Development Framework Report are intended to guide the implementation of the Mandeni Spatial Development Framework towards its spatial vision.

As part of the Mandeni IDP, the SDF and its implementation is crucial to the development of the municipal area and its communities. Through the IDP, the SDF will influence budgeting and resource allocation and specific interventions will be measured through the performance management system. Practical implementation of the SDF will be achieved through the further detailed planning of special development areas and the Mandeni Land Use Management System, currently being formulated.

6. Section F:

Financial Plan

6.1 Financial Management Strategies

Mandeni Municipality's main source of income is government grants, as the municipality has a very limited tax base. In view of this situation, as well as the financial difficulties resulting from the global credit crunch, the municipality recognises the need for innovative measures and strategies to counter the negative impact of this situation. These strategies will aim to ensure that, in the short term, all reasonable efforts are made to collect all possible revenues due to the municipality, and that aggressive but realistic plans are put in place to increase the municipality's revenue base in the long-term. The measures that the municipality will put in place and the strategies to be employed are guided by and in compliance with the legislation governing local government, particularly the following:

- Municipal Systems Act, 2000 (MSA);
- Municipal Finance Management Act, 2003 (MFMA);
- Municipal Property Rates Act, 2004 (MPRA).

An overview of the measures to be taken and strategies to be implemented is provided in the subsequent sections.



6.1.1. Strengthening Debt Collection and Credit Control

The municipality has improved its electronic collection system. The major task is to implement the system to realise the investment. Key to the implementation is the revised enhancement strategy. The creation of a call centre will facilitate the process, as will monitoring database cleansing.

6.1.2. Consumer Debtors

The municipality has experienced difficulties in collecting moneys owed by consumer debtors particularly in areas where it is not providing electricity. Revenue enhancement strategies have had minimal effect. The municipality has tried to negotiate with Eskom to relinquish its licence, with no success.

The latest growth in the debtors balance has been the non-payment by IThala Investment Corporation and Ingonyama Trust Board on the basis of the tariff structure and the identification of properties under the ownership of ITB. Negotiations are ongoing with a further intervention of the MEC for COGTA.

Improved systems of follow up on other debtors were implemented. The revenue enhancement strategy has been reviewed to fight increasing debt and improve the municipality's cash flow. The base for the collection rate is 68% with the debtors balance sitting at R76.9 million as at 30 June 2013.

6.1.3. Indigent Debtors

The municipality is providing indigent relief to deserving customers informed by annual applications for reductions on rates and refuse services. However, it has been difficult

to obtain these applications in sufficient numbers as customers do not want to declare their income status for fear that information might be used in future dealings on services charges.

The Municipality provides the first 50Kw/h of electricity free, even in areas where Eskom supplies electricity. The municipality wrote off debt to the value of R6 million in the 2011/12 financial year.

6.1.4. Managing Operating Costs

As part of its institutional maturity and growth, the municipality is budgeting for the renovation of its office building. This is linked to the implementation of the new organisational structure aimed at improving service delivery to the community. Both these developments will have financial implications for the municipality in the form of equipment, infrastructure, staff salaries, and the operating costs of the offices. The municipality intends to manage these costs carefully in order to avoid the unintended consequences of growth and to ensure medium term financial viability. This includes prioritising the filling of critical posts, re-skilling and training existing staff, and the management of the municipal fleet and plant.

6.2. Operating Revenue and Expenditure Framework

For Mandeni Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty.



The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's reviewed revenue strategy is built around the following key components: National Treasury's guidelines and macroeconomic policy;

Growth in the Municipality and continued economic development;

Efficient revenue management, which aims to ensure a 65 per cent annual collection rate for property rates and other key service charges;

Municipality tariff increases as approved by the National Energy Regulator of South Africa (NERSA);

Achievement of full cost recovery of specific user charges especially in relation to trading services;

Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service; The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

Increase ability to extend new services and recover costs;

The municipality's Indigent Policy and rendering of free basic services; and Tariff policies of the Municipality.

6.2.1. Consolidated Overview of the 2015/16 & MTREF

There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazette as required by the Annual Division of Revenue Act.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2015/16 Medium-term Revenue and Expenditure Framework:

KZN291 Mandeni - Table A1 Budget Summary							
Description	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Revenue (excluding capital transfers and contributions)	174,758	152,398	171,871	171,871	202,805	213,258	221,620
Total Expenditure	164,991	150,238	172,148	172,148	202,736	203,890	214,854
Surplus/(Deficit)	9,767	2,160	(277)	(277)	69	9,368	6,767
Capital expenditure & funds sources							
Capital expenditure	25,182	90,497	77,918	77,918	82,112	73,367	55,475
Total Budget	190,173	240,735	250,066	250,066	284,848	277,257	270,329

Explanatory Notes to MBRR Table A1– Budget Summary

Total operating revenue has increased by 17.9 per cent or R30.9 Million for the 2015/16 financial year when compared to the 2014/15 Adjustments Budget. For the two outer years, operational revenue will increase by 5.15 and 3.92 per cent respectively, equating to a total revenue growth of R9.4 million over the MTREF when compared to the 2014/15 financial year.

Total operating expenditure for the 2015/16 financial year has been appropriated at R202.7 million and translates into a budgeted net surplus of R69.0 thousand. When compared to the 2014/15 Adjustments Budget, operational expenditure has grown by 16.3 per cent in the 2015/16 budget and by 1.53 and 6.45 per cent for each of the respective outer years of the MTREF. There has been an operating surplus in the outer years of R7.4 million and R2.5 million. The municipality will need to reprioritize the expenditure to be able to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R82.9 million for 2015/16 is 6.50 per cent more when compared to the 2014/15 Adjustment Budget. The capital programme decreases to R79.4 million in the 2016/17 financial year and then drops in 2017/18 to R70.5 million. A substantial portion of the capital budget will be funded from government grants. The balance will be funded from internally generated funds.

6.2.2. Operating Revenue Framework

For Mandeni Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to

the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's reviewed revenue strategy is built around the following key components: National Treasury's guidelines and macroeconomic policy;

Growth in the Municipality and continued economic development;

Efficient revenue management, which aims to ensure a 65 per cent annual collection rate for property rates and other key service charges;

Municipality tariff increases as approved by the National Energy Regulator of South Africa (NERSA);

Achievement of full cost recovery of specific user charges especially in relation to trading services;

Determining the tariff escalation rate by establishing/ calculating the revenue requirement of each service;

The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);

Increase ability to extend new services and recover costs; The municipality's Indigent Policy and rendering of free basic services; and

Tariff policies of the Municipality.

The following table is a summary of the 2015/16 MTREF (classified by main revenue source):

Table 2 Summary of revenue classified by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Revenue By Source											
Property rates	2	20,866	33,472	27,411	27,685	27,685	27,685	27,685	26,770	28,215	29,739
Property rates - penalties & collection charges		353	5,135	5,477	4,000	8,000	8,000	8,000	—	—	—
Service charges - electricity revenue	2	10,720	11,213	11,715	13,056	13,056	13,056	13,056	14,713	15,507	16,344
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	5,264	5,588	5,948	6,550	6,550	6,550	6,550	6,943	7,318	7,713
Service charges - other		—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment		204	270	267	190	190	190	190	199	210	221
Interest earned - external investments		2,283	2,809	3,564	2,500	3,000	3,000	3,000	3,000	3,162	3,333
Interest earned - outstanding debtors		—	—	—	—	—	—	—	6,000	7,854	9,331
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines		91	93	45	505	505	505	505	505	532	561
Licences and permits	2	—	—	779	300	300	300	300	300	316	333
Agency services		—	—	—	—	—	—	—	—	—	—
Transfers recognised - operational		97,874	93,022	114,788	97,242	97,842	97,842	97,842	143,970	149,678	153,553
Other revenue	2	19,040	3,934	4,765	370	14,743	14,743	14,743	405	466	491
Gains on disposal of PPE		—	614	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		156,696	156,149	174,758	152,398	171,871	171,871	171,871	202,805	213,258	221,620

Table 3 Percentage growth in revenue by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework					
		Original Budget	Adjusted Budget	Budget Year 2015/16	% Change	Budget Year +1 2016/17	% Change	Budget Year +2 2017/18	% Change
R thousand	1								
Revenue By Source									
Property rates	2	27,685	27,685	26,770	13.20%	28,215	13.23%	29,739	13.42%
Property rates - penalties & collection charges		4,000	8,000	—	—	—	—	—	—
Service charges - electricity revenue	2	13,056	13,056	14,713	12.25%	15,507	12.27%	16,344	5.37%
Service charges - refuse revenue	2	6,550	6,550	6,943	3.42%	7,318	3.43%	7,713	3.48%
Service charges - other		—	—	—	—	—	—	—	0.00%
Rental of facilities and equipment		190	190	199	0.10%	210	0.10%	221	0.10%
Interest earned - external investments		2,500	3,000	3,000	1.48%	3,162	1.48%	3,333	1.50%
Interest earned - outstanding debtors		—	—	6,000	2.96%	7,854	3.68%	9,331	4.21%
Fines		505	505	505	0.25%	532	0.25%	561	0.25%
Licences and permits		300	300	300	0.15%	316	0.15%	333	0.15%
Transfers recognised - operational		97,242	97,842	143,970	70.99%	149,678	70.19%	153,553	69.29%
Other revenue	2	370	14,743	405	0.20%	466	0.22%	491	0.22%
Total Revenue (excluding capital transfers and contributions)		152,398	171,871	202,805	100.00%	213,258	100.00%	221,620	100.00%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise just below one thirds of the total revenue mix. In the 2015/16 financial year, revenue from rates and services charges totaled R48.4 million or 23.9 per cent. This increases to R48.4 million, R51.0 million and R53.8 million in the respective financial years of the MTREF. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Details in this regard are contained in Table 53 MBRR SA1 (see page 94). The fact that rates revenue decreased this budget year is to compensate the community on rates impact due to the implementation of the valuation roll in 2012/13.

Operating grants and transfers totals R144.0 million in the 2015/16 financial year and steadily increases to R149.7 million by 2016/17. Note that the year-on-year growth for the 2015/16 financial year is 47.1 per cent and then increase to 3.96 and 1.13 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 4 Operating Transfers and Grant Receipts

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand								
RECEIPTS:	1, 2							
Operating Transfers and Grants								
National Government:		77 829	94 794	94 794	94 794	133 856	141 246	144 666
Local Government Equitable Share		74 289	90 414	90 414	90 414	119 361	123 461	123 733
Finance Management		1 650	1 800	1 800	1 800	1 800	1 825	1 900
Municipal Systems Improvement		890	934	934	934	940	960	1 033
EPWP Incentive		1 000	1 646	1 646	1 646	1 755	–	–
Integrated National Electrification Programme		–	–	–	–	10 000	15 000	18 000
Other transfers/grants [Sports & Recreation]								
Provincial Government:		36 959	2 448	3 048	3 048	10 114	8 432	8 887
Community Participation IDP (Prov.)		200	–	–	–	–	–	–
Joint Project Funding (Prov.)		–	–	–	–	8 000	8 432	8 887
Provincialization of Libraries		1 207	1 420	1 420	1 420	1 454	–	–
Recapitalisation- Community Library		–	378	378	378	510	–	–
Other transfers/grants [Sports & Recreation]		35 553	650	1 250	1 250	150	–	–
District Municipality:		–	–	–	–	–	–	–
[insert description]								
Other grant providers:		–	–	–	–	–	–	–
[insert description]								
Total Operating Transfers and Grants	5	114 788	97 242	97 842	97 842	143 970	149 678	153 553

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Eskom bulk tariffs are moderate this year at 14.24 per cent. Given that these tariff increases are determined by external agencies, the impact they have on the municipality and in these tariffs are largely outside

the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of city and water, petrol, diesel, chemicals, cement etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows.

KZN291 Mandeni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective			Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Sustainable Services	Electricity				10 235	11 279	11 957	15 052	15 852	15 852	34 990	32 907	36 881	
Sustainable Services	Waste Management				7 243	7 452	7 929	5 858	10 358	10 358	5 048	5 321	5 612	
Sustainable Services	Health				2 050	483	282	–	–	–	–	–	–	
Sustainable Services	Community				4 372	4 780	8 868	9 645	9 645	9 645	9 010	9 496	10 040	
Infrastructure	Roads & Stormwater				7 950	5 409	6 806	10 199	10 499	10 499	13 364	12 911	12 307	
Infrastructure	Cemeteries				178	194	117	263	263	263	93	98	104	
Infrastructure	Housing				2 831	1	9	–	–	–	–	–	–	
Infrastructure	Public Amenities				3 218	3 787	4 943	7 045	7 045	7 045	6 598	6 954	7 341	
Good Governance	Support Services				6 153	9 610	13 322	12 381	12 381	12 381	12 732	13 420	14 171	
Good Governance	Integrated Planning				23	1 562	2 682	8 023	7 653	7 653	7 002	6 537	6 910	
Good Governance	Financial Management				32 967	36 227	53 693	22 285	36 115	36 115	38 515	42 018	45 508	
Good Governance	Human Resources				6 803	8 107	11 030	14 444	14 744	14 744	16 051	16 918	17 866	
Good Governance	Executive and Council				17 571	25 214	32 847	27 512	30 062	30 062	35 617	37 477	39 574	
Environmental Management	Land Management				–	90	525	–	–	–	–	–	–	
Economic Development	Local Economic Development				985	2 438	3 842	4 674	4 674	4 674	6 313	4 652	4 908	
Social Development	Culture & Sport				392	465	549	1 079	1 079	1 079	760	802	847	
Social Development	Public Participation													
Safety & Security	Security													
Safety & Security	Road Safety				6 436	3 677	6 059	13 937	13 937	13 937	16 633	16 315	17 032	
Allocations to other priorities														
Total Expenditure					1	109 405	120 775	165 457	152 398	174 308	174 308	202 727	205 826	219 100

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		4 040	18	71	5 860	5 860	5 860	6 140	6 422	6 708
Vote 2 - Budget and Terasury		94 449	112 043	119 565	115 139	134 012	134 012	145 086	149 160	150 472
Vote 3 - Corporate Services		179	163	32	—	—	—	—	—	—
Vote 4 - Community and Social Services		643	880	1 453	2 013	2 613	2 613	2 179	69	72
Vote 5 - Sport and Recreation		9	5	27	12	12	12	12	13	13
Vote 6 - Public Safety		89	87	102	893	893	893	893	942	992
Vote 7 - Housing		2 768	—	—	—	—	—	—	—	—
Vote 8 - Health		1 127	94	—	—	—	—	—	—	—
Vote 9 - Planning and Development		16 560	23 152	35 708	800	800	800	300	316	333
Vote 10 - Environmental Protection		—	—	—	—	—	—	—	—	—
Vote 11 - Road transport		17 534	—	—	—	—	—	—	—	—
Vote 12 - Waste Management		6 264	7 397	5 948	11 550	11 550	11 550	11 943	13 318	14 713
Vote 13 - Electricity		13 034	12 310	11 854	16 130	16 130	16 130	36 243	43 010	48 306
Vote 14 - [NAME OF VOTE 14]		—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]		—	—	—	—	—	—	—	—	—
Total Revenue by Vote	2	156 697	156 149	174 758	152 398	171 871	171 871	202 796	213 249	221 610
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		17 571	25 214	32 847	27 512	30 062	30 062	35 617	37 477	39 574
Vote 2 - Budget and Terasury		32 967	36 227	53 693	22 285	36 115	36 115	38 515	42 018	45 508
Vote 3 - Corporate Services		6 803	8 107	11 030	14 444	14 744	14 744	16 051	16 918	17 866
Vote 4 - Community and Social Services		4 549	4 974	8 985	9 908	9 908	9 908	9 103	9 594	10 144
Vote 5 - Sport and Recreation		392	465	549	1 079	1 079	1 079	760	802	847
Vote 6 - Public Safety		6 436	3 677	6 059	13 937	13 937	13 937	16 633	16 315	17 032
Vote 7 - Housing		2 831	1	9	—	—	—	—	—	—
Vote 8 - Health		2 050	483	282	—	—	—	—	—	—
Vote 9 - Planning and Development		7 160	13 610	19 846	25 078	24 708	24 708	26 048	24 608	25 989
Vote 10 - Environmental Protection		3 218	3 877	5 467	7 045	7 045	7 045	6 598	6 954	7 341
Vote 11 - Road transport		7 950	5 409	6 806	10 199	10 499	10 499	13 364	12 911	12 307
Vote 12 - Waste Management		7 243	7 452	7 929	5 858	10 358	10 358	5 048	5 321	5 612
Vote 13 - Electricity		10 235	11 279	11 957	15 052	15 852	15 852	34 990	32 907	36 881
Vote 14 - [NAME OF VOTE 14]		—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]		—	—	—	—	—	—	—	—	—
Total Expenditure by Vote	2	109 405	120 775	165 457	152 398	174 308	174 308	202 727	205 826	219 100
Surplus/(Deficit) for the year	2	47 292	35 374	9 301	0	(2 437)	(2 437)	69	7 423	2 510

KZN291 Mandeni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		59 056	67 608	77 829	94 794	94 794	94 794	133 856	141 246	144 666
Conditions met - transferred to revenue		59 056	67 608	77 829	94 794	94 794	94 794	133 856	141 246	144 666
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		38 818	25 415	36 959	2 448	3 048	3 048	10 114	8 432	8 887
Conditions met - transferred to revenue		38 818	25 415	36 959	2 448	3 048	3 048	10 114	8 432	8 887
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		97 874	93 022	114 788	97 242	97 842	97 842	143 970	149 678	153 553
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		17 534	-	-	62 334	56 245	56 245	43 886	39 528	41 363
Conditions met - transferred to revenue		17 534	-	-	62 334	56 245	56 245	43 886	39 528	41 363
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		17 534	-	-	62 334	56 245	56 245	43 886	39 528	41 363
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		115 408	93 022	114 788	159 576	154 087	154 087	187 856	189 206	194 916
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

6.3 Capital Budget

PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION 5.8%	CPI INFLATION 5.5%	CPI INFLATION 5.3%
			CURRENT BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017	PROPOSED BUDGET 2017/2018
Fire & Safety Emergencies	All Wards	MLM		R 476 000		
Community Hall	Ward 11	MLM/MIG	-	R1 692 000	R3 358 000	-
Cemetery	To be Determined by Feasibility	MLM		R2 000 000		
Swimming pool Development	15	MLM		R1 174 000		
Sports field & Stadium	15,14,9	MLM		R370 000		
Fencing (Ngwenya nature reserve)	3	MLM		R400 000		
Waste Separation Facility	To be determined by Feasibility	MLM		R 800 000		
Rehabilitation of Mandeni Internal Roads Programme Phase 3	7;15	MLM	R 500 000	R 8 000 000	R 375 000	-
Counter-funding on MIG Roads	Various wards	MLM	R 5 000 000	R 3 000 000	R 5 500 000	R 6 000 000
Rehabilitation of Mandeni Rural Gravel Roads Programme Phase 2	1,9,16,17	MIG	R8 013 039	R7 511 070	-	-
Conclusion of Upgrade of Newark Drive	4	MIG	R13 856 068	R2 150 851	-	-
Nyoni Housing Bulk Roads and Storm-water infrastructure Phase 3 Completion	10	MIG	R11 409 465	R9 552 966	-	-
Completion of Sport Facilities:						
KwaChilli Sport Field; Chappies Sport Field; Pardianagar Combo-court	8 14 3	MIG	R4 679 013	R11 152 113	R1 139 999	-
Construction of Sidewalks	3, 13	MIG	R1 776 773	R2 200 000	R2 023 226	-
Extension of Hlomendlini Bus Route (Esiphekephekeni)	4	MIG	-	-	R13 522 563	R711 713

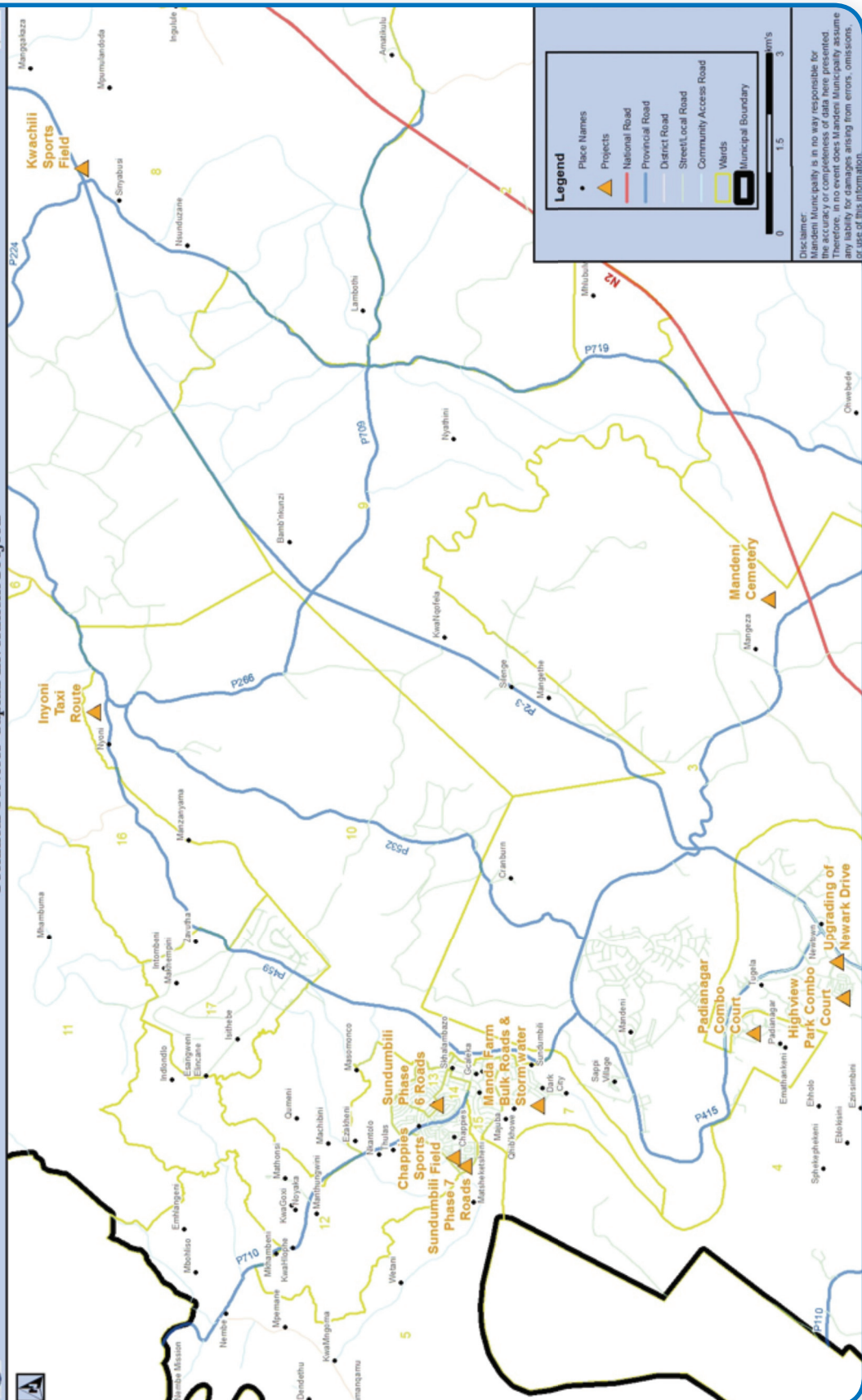
PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION 5.8%	CPI INFLATION 5.5%	CPI INFLATION 5.3%
			CURRENT BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017	PROPOSED BUDGET 2017/2018
Upgrade of internal roads within and adjacent Highview Park Area	4	MIG	-	-	R15 949 212	R12 870 213
CBD Upgrade and Improvement Project: Phase 2	7	NDPG	R 14 288 000	R 9 623 000	TBC	TBC
Town Entrance Landscaping Programme	3,7	MLM, Other	-	R150 000	R300 000	R500 000
Refurbish 11kv overhead power lines on municipal licensed network.	3	MLM	-	R 1 000 000	R 500 000	-
Household Electrification Programme (Schedule 6 of DORA) (2187 HH) on Eskom Supply area.	1,2,3,6,8,9,10	INEP and KZNCOGTA	R9 000 000	R10 000 000 (INEP) R8 000 000 (KZNCOGTA)	R15 000 000 (INEP)	R18 000 000 (INEP)
Streetlights	All	MLM	R500 000	R500 000	R750 000	R1 000 000
Refurbishment of existing and provision of New office accommodation	3,15	MLM	R 5 000 000	R16 000 000	R16 817 775	R17 000 000
PMS Automated System	All	MLM		R 1 000 000		
Sports and recreation programmes	All	Mandeni Municipality		R650 000		
Indigent pauper burial services	All	MLM		R174 000	183 396	193 299
Resuscitate Beach cleaning Project	1,3	MLM		R200 000		
Conduct EIA for 3 Blue Flag Status	1	MLM		R450 000	R474 750	499 911
Feasibility Study - Swimming Pool	1	MLM		R350 000		
Feasibility Study Mini Factories	7 and Part 15	MLM		R300 000	316 500	333 274
Raft Race	3	MLM		R200 000	211 000	222 183
I beach Experience	1	MLM		R1 300 000	1 371 500	1 444 189
Rural Development plan & framework	1,2,3(Mangethe), 4,5,6,8,9,10,11, 12,16,17	MLM		R300 000		

PROJECT NAME	WARD NO.	SOURCE OF FUNDING		CPI INFLATION 5.8%	CPI INFLATION 5.5%	CPI INFLATION 5.3%
			CURRENT BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017	PROPOSED BUDGET 2017/2018
Strategic SMMEs Intervention Programme	All	Mandeni Municipality		R1 500 000		
Wall to wall town planning scheme	All Wards	MLM		R350 000		
Coastal Management Forum	1,2,3	Mandeni		R80 000		
Conclusion of Storm-water master plan	All	MLM	R500 000	R1 450 000	R561 000	-
Conclusion of Borrow pits investigation	All	MLM	R500 000	R350 000	-	-
Local Integrated Public Transport Plan	All	MLM	R300 000	R500 000	-	-
Transfer & Registration of properties	Sundumbili Wards, 4,	DOH		R100 000 -(135 000)		
Housing Project accreditation	All	DOH		R200 000		
Iskhonyane	6	DOH		R5 160 000		
Mathonsi / Sundumbili ph 2	5,10,12	DOH		R7 200 000 (R222 000- Planning) Planning)		
Inyoni Housing	10	DOH		R17 520 000		
Iisthebe Housing Project	11,16,17,12	DOH				
Macambini Housing Project PH 2	1,2,8,9	DOH				
Hlomendlini Phase 2	4	DOH				
Macambini Phase 1 (Rectification)	1,2,8,9	DOH				
Manda Farm	7	DOH				



Mandeni Municipality

Technical Services Capital Investment Projects



6.4. Projects Implemented By Other Stakeholders

6.4.1. Department Of Agriculture and Environmental Affairs

W A R D NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)			
			2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)	
8	Umnotho waseMandeni – Layers	Tender	450 000	450 000		
2	Madlanga – Fencing	Tender	200 000			
	Inkanyezi yokusa – Layers	Pre-planning		900 000		
	Isolenkosi – Broilers	Pre-planning		900 000		
	Mechanisation – Grain production	Implementation	1 487 500			
8	Umnotho waseMandeni – Layers	Tender	450 000	450 000		
2	Madlanga – Fencing	Tender	200 000			
	Inkanyezi yokusa – Layers	Pre-planning		900 000		
	Isolenkosi – Broilers	Pre-planning		900 000		
	Mechanisation – Grain production	Implementation	1 487 500			

6.4.2. uMgeni Water

National KPA	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017) - Budget (subject to review)			
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)	
Improving access to basic services	3, 4 and 10	Lower Thukela Bulk Water Supply Scheme	In progress for completion in December 2016		R324,884,000	R178,289,000	

6.4.3. Department Of Education

National KPA	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016	2016/2017
Infrastructure development	3	CRANBURN P	Design	10 000	10 000	10 000
Infrastructure development	16	New ISITHEBE S	Design	12 000	12 000	12 000
Infrastructure development	10	New INYONI INT DEV P #1	Design	10 000	10 000	10 000
Infrastructure development	10	New INYONI INT DEV S #1	Design	12 000	12 000	12 000
Infrastructure development	5	IWETANE P	Pre-planning	0	10 000	10 000
Infrastructure development	13	KHAYALEMFUNDO JP	Pre-planning	0	10 000	10 000
Infrastructure development	10	MANDENI P (RESERVE 21)	Pre-planning	0	10 000	10 000
Infrastructure development	7	ETHEL MTHIYANE SPECIAL SCHOOL	Pre-planning	0	6 000	6000
Infrastructure development	5	MGANDENI H	Pre-planning	0	12 000	12 000
Infrastructure development	14	UDUMO H	Pre-planning	0	10 000	10 000
Infrastructure development	4	New LOWER TUGELA P #2 (HLOMENDLINI)	Design	10 000	10 000	10 000
Infrastructure development	12	GCWALAMOYA P	Design	1 000	1 000	500
Infrastructure development	14	UBUHLEBESUNDUMBILI P	Construction	2 000	0	0
Infrastructure development	12	DUNGA JP	Pre-planning	0	2 500	500

6.4.4. Department Of Transport

ACTIVITIES	PROJECT NAME	Location	WARD No.	BUDGET ALLOCATION			
				2014/2015	2015/2016	2016/2017	2017/18
VEHICLE BRIDGE	3482 EVUTHA RIVER BRIDGE	Evutha			R 500 000		
Overlay	D2023	Sundumbili A - Sundumbili B			R 1 663 200		
UPGRADING ROADS	D883	NYONI TO UMLALAZI			R 11 000 000		
Reseal	P266	Amatikulu Loop Road			R 1 278 400		
Reseal	P415	Tugela - Mandini			R 2 950 350		
UPGRADING ROADS	P415	MANDINI TO TUGELA MOUTH			R 53 750 000		
Overlay	P459	Mandini - Nyoni			R 3 884 400		
Total					75 026 350		

6.4.5. Department of Economic Development and Tourism

PROGRAMME & PROJECT DESCRIPTION	WARD NO.	STATUS	MTEF 3-YEAR		
			2013/14	2014/15	2015/16
Cut flower project	Nyoni	Implementation	R1 500 000	R500 000	R500 000
SMME skills training	All	Implementation	R167 200	R183 920	R202 312
Pre finance training	All	Implemented	R86 500	R95 150	R104 665
Royal Show Exhibition		Implemented	R91 124	R100 236	R110 260
Informal trader stalls	15	Construction	R1 716 200		
Nyoni Craft Centre	8	Construction	R305 000		

6.4.6 Department Of Health

NAME OF PROJECT	WARD NO.	STATUS	MTEF 3-YEAR		
			2012/13	2013/14	2014/15
Sundumbili CHC	15	Award	R0	R200 000	R4 252 000
Isithebe Clinic	10	Construction	R6 414 000	R11 046 000	R425 000
Ndulinde Clinic	6	Complete	R2 760 000	R216 000	R0
Macambini Clinic	2	Construction	R2 304 000	R487 000	R0

6.4.7. Department of Energy- Projected Connections

MUNICIPALITY	MTEF 3-YEAR						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018	
Mandeni	No allocation	No allocation	R9 million	R10 million	R15.8 million	R18 million	
Ndwedwe							
KwaDukuza							
Maphumulo							

6.4.8. Department Human Settlements

Project Name	Project Status	Proposed Units	MTEF PROJECTS IN CONSTRUCTION		
			2015/16	2016/17	2017/18
Inyoni	Construction	3020	27513	34000	22500
Sikhonyane	Construction	1000	5100	0	0
Kwamathonsi Sundumbili Ph 2	To start construction in June 2015	1000	8500	8500	8000
Macambini Ph 2	To start construction in August 2015	1000	4250	8500	8500
Isithebe	Feasibility	2000	0	4250	8500
Manda Farm	Feasibility	1000	0	3000	4500



6.4.9. Department of Agriculture and Environmental Affairs

National KPA	Planned Programme and Projects	Proposed Budget 2015/2016
Natural resources management and enhancement, action projects for sustainable development	Climate Chance/ Job Creation/ Food Security: Greening of low Income Homes –2 Fruit trees	R75,000
	Education and Awareness: - Municipal Staff workshop - Schools Environment Education Projects (SEEP): 30 Schools (Excursions) Package - Eco Schools - Clean up campaigns: - Women Enviro Clubs: - Youth Group: - Celebration of environmental theme days: - Awareness Posters Competitions – Climate Change	R12, 500
	Environmental Compliance and Waste Support - Municipal Environmental Audits - Greenest Municipality Competition - IMWP Implementation Support - Waste Forum – Illegal Dumping	DAEA - Human Resources (In-house)
	Air Quality Management Plan Finalization	DAEA - Human Resources (In-house)
	Environmental and Spatial Alignment	DAEA – Human Resources (In-house)

7. Section G:

Organisational and Individual Performance Management System

7.1. Performance Management And Measures At Various Levels

Performance management can be applied at various levels within any organisation. The legislative framework provides for performance management at various levels in a municipality, including organisational (sometimes also referred to as municipal, strategic or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, at individual level. However, these levels are integrated and interdependent.

7.2. Strategic (organizational) performance linked to the IDP of a municipality

At this level, a municipality's performance is measured and managed against the progress made in achieving the strategic objectives set out in its IDP. This is done on the basis of Key Performance Indicators (KPIs) and the targets set for each of the municipality's IDP objectives. Given that an IDP has a five-year time span, the measures set at this level should be of a strategic and mostly long-term nature with a focus on outcomes and impact.

The measures set for the municipality at organisational level must be captured in an organisational scorecard structured in terms of its preferred performance management model.



7.3. Operational (Departmental) Performance linked to the SDBIP of a municipality

The validity of a municipality's strategy and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring progress made with regard to service delivery and implementing the municipality's budget through the service delivery measures and targets captured in its annual Service Delivery and Budget Implementation Plan (SDBIP). Given that a SDBIP has a one-year time span, the measures set at this level should be of an operational and short to medium-term nature with a focus on input (budget) and output (service delivery).

7.4. Individual Performance linked to OPMS and The individual's key Performance areas and job descriptions

Individual performance is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the municipality's strategy and the business plans (SDBIPs) of the municipality's operational units (departments). At section 57 level, the 2006 Municipal Performance Regulations for Municipal Managers and managers reporting directly to Municipal Managers have put a legislative framework in place, to link the individual performance of section 57 Managers to the municipality's strategy and operations.

By cascading performance measures from organisational, to operational, to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that managers' annual performance agreements be linked to the municipality's SDBIP and the measurable performance objectives approved with the budget.

7.5. Performance Monitoring

Performance monitoring is an on-going process by which a manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the case of Mandeni Municipality, it is recommended that the organisational scorecard of the municipality be reported on a quarterly basis to the Executive Committee. Performance monitoring requires that in between the said formal cycle of performance measurement, appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis, managers track performance trends against targets for those indicators that lie

within the area of accountability of their respective departments as a means of the early identification of performance-related problems, and take appropriate remedial action.

It is further recommended that each manager delegate to the direct line manager the responsibility to monitor the performance of his/her sector. Given their understanding of their sector, such line managers are best placed to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken.

7.6. Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting on each KPI and against the target set for such indicator. Given the fact that, at least initially, the municipality will have to rely on a manual process to manage its performance, provision has been made in the

strategy scorecard for the name of the official responsible for reporting on each indicator (this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, collect and collate the necessary performance data or information, capture the result against the target for the period concerned on the organisational scorecard and report the result to his/her manager, making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the municipality's scorecards, there are two formats, namely, a planning and reporting format. The planning

format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Committee.

7.7. PERFORMANCE REPORTING AND REVIEW

The two stages in the performance management process, namely, performance reporting and performance review will be dealt with together. This section is further divided into three sub-sections dealing with the requirements for 'in-year' versus annual reporting and reviews and, finally, a summary of the various reporting requirements.



Annexures

LIST OF MUNICIPAL POLICIES _____ Annexure A

List of municipal sector plans _____ Annexure B

Mandeni Municipality 2014/2015
Organisational Scorecard/(Top Layer) SDBIP _____ Annexure C





Annexure A: Municipal Policies

POLICY	STATUS	DATE APPROVED
CORPORATE SERVICES DEPARTMENT		
List of Municipal Policies, Guideline/Procedure and Bylaws		
Functions of Departments		
Human Resources Policy	Approved	April 2015
Human Resources Department Policy	Approved	April 2015
Placement Policy	Approved	April 2015
Employee Wellness Management Policy	Approved	April 2015
Recruitment and Selection Policy	Approved	April 2015
Retention Policy	Approved	April 2015
Employee Performance Appraisal Policy	Approved	April 2015
Internet and Email Usage Policy	Approved	April 2015
Disaster Management Policy (Emergency Evacuation Plan)	Approved	April 2015
Use and Application of Information Technology Policy	Approved	April 2015
Policy on Financial Assistance to incidence of death of councillor, employee or immediate relative	Approved	April 2015
Mandatory Leave and Encashment of Accrued Leave	Approved	April 2015
Legislation: Tobacco Products Control Act	Approved	April 2015
Smoking (amendment) Policy	Approved	April 2015
Sexual Harassment Policy	Approved	April 2015
Whistle Blowing Policy	Approved	April 2015
Standby Policy	Approved	April 2015
Induction and Orientation Policy	Approved	April 2015
Language Policy	Approved	April 2015
Recognition of Prior Learning Policy	Approved	April 2015
Staff Training and Development Policy	Approved	April 2015
Leave Policy	Approved	April 2015
Overtime Policy	Approved	April 2015
Acting Allowance Policy	Approved	April 2015
In-Service/Experiential Training Policy	Approved	April 2015
Bursary Policy	Approved	April 2015
Records Management Policy	Approved	April 2015
IT Policy		April 2015
Disciplinary and Appeals Committees	Approved	April 2015
Housing Policy and Procedure	Approved	April 2015

COUNCIL		
Cell Phone Policy for Councillors	Approved	April 2015
Policy on the Establishment and Functioning of Ward Committees	Approved	April 2015
Protocol Policy Framework with Traditional Council	Approved	April 2015
Policy Declaration of Interest by Councillors	Approved	April 2015
Policy on Out of Pocket Expenses for Ward Committees	Approved	April 2015

POLICY	STATUS	DATE
FINANCE DEPARTMENT		
Audit Committee Charter	Approved	April 2015
Supply Chain Management Policy	Approved	April 2015
Indigent Support Policy	Approved	April 2015
Procurement Policy	Approved	April 2015
Budget Policy	Approved	April 2015
Credit Control and Debt Collection Policy & Credit Control and Debt Collection By-Laws	Approved	April 2015
Credit Payment Procedures	Approved	April 2015
Bringing the payments for rates and service to normality	Approved by Council	April 2015
Debtors Procedures	Approved by Council	April 2015
Telephone/Cell Phone Policy for Employees	Approved	April 2015
Virement Policy	Approved	April 2015
Accounting Policy	Approved	April 2015
Vehicle Allowance, Subsistence and Travelling Policy	Approved	April 2015
Travel and Substance Claim Policy	Approved	April 2015
Debt Management Policy	Approved	April 2015
Investment and Cash Management Policy	Approved	April 2015
Fraud Policy & Fraud Response Plan	Approved	April 2015
Property Rates Policy	Approved	April 2015
Mandeni Municipality Financial By-Laws	Approved	April 2015
Banking and Investment Policy	Approved	April 2015
Fixed Asset Management Policy	Approved	April 2015
Risk Management Policy	Approved	April 2015
Tariff Policy	Approved	April 2015
Insurance Policy	Approved	April 2015
Bad Debt Write-Off Policy	Approved	April 2015
HIV/AIDS Policy	Approved	April 2015
Exhumation,Excavation,Re-Interment/Cremation of Human Remains	Approved	April 2015
Women Empowerment and Gender Equity Policy	Approved	April 2015
Municipal Youth Development Policy		
Housing Policy and Procedure	Approved	April 2015
SAFETY AND SECURITY DEPARTMENT		
Traffic Officer and Security Officer Duty Policy	Approved	April 2015
Operation and Usage of Municipal Vehicles Policy	Approved	April 2015
Electrical Procedures	Approved	April 2015
Free Basic Electrical Policy for the Republic of SA		April 2015
Waste Management Policy	Approved	April 2015
IDP/DEVELOPMENT PLANNING		
Land Disposal and Property Lease Disposal Policy	Approved	April 2015
Business Licensing Policy	Approved	April 2015

NEW POLICIES	STATUS	DATE
Corporate Services		
Change and patch management policy	Approved	April 2015
Employee assistance program	Approved	April 2015
ICT Account management policy	Approved	April 2015
Disaster recovery policy	Approved	April 2015
Recruitment and selection policy	Approved	April 2015
Health and safety policy	Approved	April 2015
Terminations policy	Approved	April 2015
Budget and Treasury policies		
Subsistence and Traveling policy	Approved	April 2015
SCM Policy	Approved	April 2015
Economic Development Planning and Human Settlements		
Informal Traders policy	Approved	April 2015
Street naming and renaming of public places	Approved	April 2015
Technical Services Policies		
Mandeni Local Municipality Extended Public works program	Approved	April 2015
Policy on the establishment of project steering committee	Approved	April 2015
Office of the Municipal Manager Policies		
Rules and order	Approved	April 2015
Delegation framework	Approved	April 2015
Performance Management Policy	Approved	April 2015
MPAC Charter	Approved	April 2015
Mandeni Communication Policy	Approved	April 2015
Community Services and Public Safety Policies		
NEM waste Act	Approved	April 2015
Fire and Emergency Policy	Approved	April 2015
Public and Open Space Policy	Approved	April 2015
Early Childhood Development Centers	Approved	April 2015
Indigent Pauper Burial Policy	Approved	April 2015
Library policy	Approved	April 2015
Gathering policy	Approved	April 2015
Disaster Risk Policy	Approved	April 2015



DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
BSD/KPI 1111/1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.	1.1.1.1 Water and sanitation backlog reduction reports submitted to Council on a quarterly basis.	Maintain a functional water and sanitation forum with the district to collate quarterly reports to be submitted to Council.	
BSD/KPI 1112/1					1.1.1.2 Facilitate the provision of free basic water and sanitation to all deserving households of Mandeni.	Facilitate the provision of free basic services by ensuring an updated indigent policy and register.	
BSD/KPI 1112/2							
BSD/KPI 1121/1				1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Maintain a functional Energy Forum with relevant stakeholders	
BSD/KPI 1121/2						Provide electrification infrastructure for 750 new household connections.	
BSD/KPI 1121/3						Provide electricity to connected household	
BSD/KPI 1122/1						Installation of 85 new streetlights	
BSD/KPI 1123/2					1.1.2.2 Facilitate the provision of the bulk electricity service .	Conversion of electricity to prepaid meter system.	
BSD/KPI 1124/1					1.1.2.3 Repair and maintenance of existing electricity infrastructure assets	Upgrade and refurbishment of existing electricity distribution networks in municipal licensed area	
					1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Mandeni.	Facilitate the provision of free basic services to all indigent households as per the indigent register.	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
		Number of quarterly reports submitted to Council on water and sanitation	4	R 0,00				Technical services & Infrastructure Development
		Date of approval for the integrated indigent register	30-Jun-16	R 0,00				Technical services & Infrastructure Development
		Number of households receiving free basic water and sanitation services	33826					Technical services & Infrastructure Development
		Number of meetings to be held by the energy forum by 30 June 2016 Q2 and Q4	2	R 0,00				Technical services & Infrastructure Development
		Number of households to be provided with electrification infrastructure and ready for connections by 30 June 2016	500					Technical services & Infrastructure Development
		Number of households receiving electricity	R 26 600					Technical services & Infrastructure Development
		Number of new streetlights to be installed by 30 June 2016	85					Technical services & Infrastructure Development
		Number of households to have been provided with the smart metering system infrastructure by 30 June 2016	950	1 000 000				Technical services & Infrastructure Development
		Upgrade and refurbishment of existing electricity distribution networks in municipal licensed area	30-Jun-16					Technical services & Infrastructure Development
		Number of households receiving free basic electricity.	33826					Technical services & Infrastructure Development
		% of households from the indigent register to be provided with free basic services by 30 June 2016.	100%					Technical services & Infrastructure Development

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.2 Facilitate access to electricity for all targeted households	1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Mandeni.	Facilitate the provision of free basic services to all indigent households as per the indigent register.	
				1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road and storm-water infrastructure provision and maintenance framework	Develop a draft storm water master plan	
						Develop and adopt the gravel borrowpits plan	
						Develop and adopt an infrastructure maintenance plan	
					1.1.3.2 Construct new roads & associated storm-water and Upgrade of existing	Complete the urban road rehabilitation phase 3	
						Complete the rural gravel roads Upgrade phase 2	
						Complete bulk roads and storm-water construction at Nyoni Housing Project	
					1.1.3.3 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure assets	Finalise funding application(front loading) for internal roads in High View park.	
						Construct side walks	
						Repair the potholes	
						Commence with the Extension of Hlomendlini Taxi Route (Esphekephekeni)	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portforlio of Evidence	WARD	Responsible department
		% of households with free property rates	100%					Technical services & Infrastructure Development
		Compilation of the draft storm water master plan by 30 June 2016	30-Jun-16					Technical services & Infrastructure Development
		Date of adopting the gravel borrow pits plan by Council by 30 June 2016	30-Jun-16					Technical services & Infrastructure Development
		infrastructure maintenance plan adopted by Council by June 2016	31-Dec-15					Technical services & Infrastructure Development
		2 KM of phase 3 (Bhidla and Etherl Mthiyane) urban roads in to be constructed by 30 June 2016.	2km					Technical services & Infrastructure Development
		6 km of phase 2 gravel roads to be constructed by 30 June 2016	6km					Technical services & Infrastructure Development
		Number?? of kilometres of gravel roads bladed	KM					Technical services & Infrastructure Development
		Number of kilometres of Nyoni housing project roads to be constructed	3KM					Technical services & Infrastructure Development
		Finalised funding application(front loading) for internal roads for high view park by 31 March 2016	31-Mar-16					Technical services & Infrastructure Development
		2.4 of kilometres of sidewalks constructed by 30 June 2016 in ward 13 (Island)	30-Jun-16					Technical services & Infrastructure Development
		Number?? of m ² repairs of the potholes backlogs on urban tarred roads	m ²					Technical services & Infrastructure Development
		Date of completing the Hlomendlini Taxi Route extension	30-Jun-16					Technical services & Infrastructure Development

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.4 Maintain the existing municipal infrastructure and assets	Spend the municipal maintenance budget	
				1.1.4 Facilitate the reduction of the housing backlog	1.1.4.2 Housing backlog reduction reports submitted to EDPHS Portfolio Committee and Council on a quarterly basis	Report on the progress of the following housing projects:	
						Macambini phase 2 housing project	
						Inyoni housing project	
						Mathonsi Sundumbili housing Phase 2	
						Isikhonyana housing project	
						Isithebe Housing	
						Masomonce Housing Phase 2 EIA	
						Revival of Thorny Park Housing Land Development (Agency)	
				1.1.5 Provide efficient waste collection and management service to all targeted household	1.1.5.1 Collect waste from all targeted households	Maintain the rate of waste collection from households and businesses.	
						Increase the number of households with access to communal refuse removal by 6000	
					1.1.5.2 Manage waste efficiently	Conduct a feasibility study for the establishment of the recycling facility	
						Execute a waste education programme	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portforlio of Evidence	WARD	Responsible department
		% of the operating budget spent on repairs maintainance	100%					BTO
		Repairs and maintenance as a % of property, plant and equipment, investment property.	100%					BTO
		Number of quarterly housing projects progress reports submitted to EDPHSPC	4	R 0,00				Economic Development and Planning & Human Settlements
		Number of housing units to be constructed by 30 June 2016	?					Economic Development and Planning & Human Settlements
			150					
			60					
			60					
			?					
			Date					
			Date					
		Number of households with access to refuse removal at least once a week.	4376	R 0,00				Community services
		12180 households provided with access to communal refuse removal at least once a week	12180	R 0,00				Community services
		Appointemt of a service provider to Conduct a feasibility study for the establishment the recycling facility by 30 September 2015	30-Sep-15					Community services
		Conduct quarterly waste education programme	4					Community services

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.5 Provide efficient waste collection and management service to all targeted household	1.1.5.2 Manage waste efficiently	Finalisation of the feasibility study for the waste transfer	
				1.1.6 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	1.1.6.1 Ensure that all infrastructure investment initiatives coordinated to yield maximum impact	Hold IDProgSC meetings	
				1.1.7 To prepare a 3 year capital infrastructure funding plan	1.1.7.1 Develop a 3 year capital infrastructure funding plan in place to rollout infrastructure investment	Prepare a 3 year capital infrastructure funding plan	

	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	2.2.1 Implement the Auditor general's report intervention plan	Compliance Checklist to achieve Clean Audit	
				2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned to the annual budget	Compile and table the municipal budget	
					2.2.2.2 Adopt the municipal IDP aligned adjustment budget	Compile and table the municipal adjustment budget	
				Five Year Financial Plan			
				2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	Ensure that expenditure occurs as per the approved budget	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
			33 June 2016					Community services
		Number of IDProgSC meetings in Q2/3/4 to be held by 30 June 2016	3					Technical services & Infrastructure Development
		Date of completing a 3 year capital infrastructure funding plan	30-Jun-16					Technical services & Infrastructure Development

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Date of completing the implementation of the AG's report intervention plan.	30-Jun-15	R 0,00				Budget and treasury office
		Date of tabling the 2016/17 annual budget by	30-May-16	R 0,00				Budget and treasury office
		Date of tabling the 2015/16 adjustment budget by 28 Feb 2016	28-Feb-16	R 0,00				Budget and treasury office
		% expenditure of the municipal budget spent quarterly 30 June 2016	100%	R 0,00				Budget and treasury office

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI								
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes		
	FINANCILA VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	Ensure that expenditure occurs as per the approved budget		
					2.2.3.2 Pay all suppliers within a legislated period	Pay all suppliers within 30 days of invoicing		
					2.2.3.3 Conduct all expenditure reconciliations	Conduct monthly creditors reconciliations		
						Conduct monthly salaries reconciliations		
						Conduct monthly VAT (Value Added Tax) reconciliations		
					2.2.3.4 Manage the municipal assets	Conduct quartely assets reconciliation		
						Conduct quarterly physical assets verifications		
						Updating the fixed asset register		
				2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve the collection rate	Enforcement of Debt Management and Credit Control Policy by issuing monthly billing, final notices, summons, and attachment of Properties		

		Key performance indicator	Annual Target	Annual budget				Responsible department
		% spent quarterly on all conditional grants as per terms and conditions	100%	R 0,00				Budget and treasury office
		% spent on expenditure of the municipality's operating budget on free basic services by 30 June 2016	8%	R 0,00				Budget and treasury office
		Number of households receiving free basic services as per the Indigent Register??						
		Number of suppliers paid within 30 days of invoicing	100%	R 0,00				Budget and treasury office
		Monthly reports on creditors reconciliation	12	R 0,00				Budget and treasury office
		Monthly reports on salaries reconciliation	12	R 0,00				Budget and treasury office
		Monthly Reports on VAT reconciliation	12	R 0,00				Budget and treasury office
		Quarterly Reports on assets reconciliation submitted to FPC conducted and	12	R 0,00				Budget and treasury office
		Number of physical assets verification performed	4	R 0,00				Budget and treasury office
		Updated fixed asset register by 30 June 2016	30-Jun-16	R 0,00				Budget and treasury office
		Improve % collected on debts by 14%						
		% of debt collected	60%	R 0,00				Budget and treasury office

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.4 Manage and increase the municipal revenue base	2.2.4.2 Conduct all revenue reconciliations	Conduct monthly debtors reconciliations	
						Conduct supplementary valuations roll by 30 June 2016	
						Conduct monthly valuation deposits reconciliations	
						Conduct monthly unallocated receipts reconciliations	
						Conduct monthly investment reconciliations	
				2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Issue orders as requisitions received from departments	
						Award bids as per the approved budgeted procurement plan	
						Compile monthly SCM reports	
						Compile quarterly SCM reports	
						Update the contract register on a quarterly basis	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Number of reports on debtors reconciliation submitted to FPC	12	R 0,00				Budget and treasury office
		Conducted supplementary valuations roll by 30 June 2016	30-Jun-16	R 0,00				Budget and treasury office
		Number of valuation deposits reconciliations	12	R 0,00				Budget and treasury office
		Number of unallocated rec	12	R 0,00				Budget and treasury office
		Number of reports investments reconciliations conducted	12	R 0,00				Budget and treasury office
		% of orders issued as per requisition received from user departments	100%	R 0,00				Budget and treasury office
		Number of bids awarded as per approved and budget procurement plan	?	R 0,00				Budget and treasury office
		Number of monthly SCM reports compiled and submitted	12	R 0,00				Budget and treasury office
		Number of Quarterly SCM reports	4	R 0,00				Budget and treasury office
		Number of contract register updates performed Quarterly Updated contract register	12	R 0,00				Budget and treasury office

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.6 Ensure a constant and accurate financial reporting.	2.2.6.1 Perform monthly financial reporting.	Compile monthly section 71 reports	
						Compile monthly grant registers	
						Conduct monthly grant reconciliations	
						Conduct monthly bank reconciliations	
					2.2.6.2 Perform quarterly financial reporting.	Compile a half yearly section 72 report	
						Compile quarterly section 52 reports	
					2.2.6.3 Perform annual financial reporting.	Submitting the annual financial statements	
						Compile and adopt the annual report	
				2.2.7 Ensure the existence of updated finance management strategies	2.2.7.2 Review Budget Related Policies	Review adopt budget related policies	
					2.2.7.3 Adopt an updated fraud prevention plan.	Review and adopt the fraud prevention plan	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Number of monthly section 71 reports compiled	12	R 0,00				Budget and treasury office
		Number of monthly grant registers	12	R 0,00				Budget and treasury office
		Number of monthly grant reconciliation	12	R 0,00				Budget and treasury office
		Number of monthly bank reconciliations	12	R 0,00				Budget and treasury office
		Section 72 reports submitted to Council by 25 January 2016	1	R 0,00				Budget and treasury office
		Number of section 52 reports compiled	4	R 0,00				Budget and treasury office
		Submitted annual financial statement by 30 August 2016	30-Aug-15	R 0,00				Budget and treasury office
		Adopted Annual Report by	25-Jan-16	R 0,00				OMM
		Adopted budget related policies by 30 May 2016	30-May-16					
		Date of adopting reviewed Fraud prevention plan	30-May-16	R 0,00				Budget and treasury office

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.1 Improve the public participation processes	2.3.1.1 Ensure the existence of the municipal community participation guideline.	Develop and adopt the public participation strategy Implement the public participation activities	
					2.3.1.1 Ensure the existence of the communication guideline and activities	Review the communication strategy Acquire media slots with different national and local radio stations	
						Issue a monthly electronic and hard copy newsletter to internal municipal staff	
						Issue a bi-monthly Mandeni newsletter to the general public	
						Institute responsive website updates	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Date of adopting the municipal public participation strategy	30-Jun-16	200 000				Office of the MM
		Number of quarterly public report-back meetings convened and addressed by ward Councillors.	4 per ward Councillor					Office of the MM
		Number of public meetings held at which the Mayor or members of EXCO provided report back to the public.	4					Office of the MM
		Date of reviewed the communication strategy	30-Jun-16					Office of the MM
		Number of media slots acquired with the national radio station by 30 June 2016	4	50 000				Office of the MM
		Number of media slots acquired with the community radio station by 30 June 2016.	12	50 000				Office of the MM
		Number of electronic newsletters issued to the staff by 30 June 2016	10					Office of the MM
		Number of hard copy newsletters issued to the staff by 30 June 2016	10					Office of the MM
		Number of the newsletters issued to general public by 30 June 2016	8					Office of the MM
		Number of website updates conducted by 30 June 2016	12					Office of the MM

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.1 Improve the public participation processes	2.3.1.1 Ensure the existence of the communication guideline and activities	Communicate the municipal activities using LCD TVs in all municipal work stations	
						Develop and monitor complaints Management system	
				2.3.2 Ensure the existence and functionality of the public participation structures	2.3.2.1 Ensure the IDPRF functionality.	Convene quarterly IDP RF meetings	
					2.3.2.2 Ensure the functionality of ward committees.	Develop the ward committee operational plan	
						Convene monthly ward committee meetings	
						Submit quarterly reports to Council on ward committees	
				2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated Council structures meetings seat.	Convene monthly portfolio committee meetings	
						Convene monthly EXCO meetings	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Number of LCD TV's to be installed in all municipal workstations by 30 June 2016	3					Office of the MM
		Number of LCD TV's content updates by 30 June 2016	12					Office of the MM
		Date of adopting the complaints system	31-Dec-15	R 200 000				Office of the MM
		Number of quarterly meetings held for the IDPRF	4					Economic Development and Planning & Human Settlements
		ward committee operational plans developed by 30 April 2016	30-Apr-16	R 0,00				OMM
		Number of monthly ward committee meeting held in 17 Wards x 12	12	R 0,00				OMM
		% attendance at ward committee meetings	51%	R 0,00				Community services
		Number of ward committee reports submitted to Council	4	R 0,00				Office of the MM
		Number of portfolio committee meetings held by 30 June 2016	60	R 0,00				Corporate services
		Number of EXCO meetings held by 30 June 2016	10	R 0,00				Office of the MM

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBI							
	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated Council structures meetings seat.	Convene meetings of the Mayor, Speaker, Chief Whip and Municipal manager. (TROIKA)	
						Convene quarterly Council meetings	
						Invite traditional leaders to the Council meetings	
						Convene quarterly Audit committee meetings	
						Convene quarterly MPAC meetings	
					2.3.3.2 Ensure internal audit reporting.	Compile and submit quarterly internal audit reports to the Audit committee	
					2.3.3.3 Ensure oversight reporting adhered to.	Compile the oversight report	
						Compile and adopt the annual report	
					2.2.7.3 Adopt an updated fraud prevention plan.	Review and adopt the fraud prevention plan	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Number of formal meetings between the Mayor, Speaker, Chief whip and Municipal Manager.	10	R 0,00				Office of the MM
		Number of Council meetings held	4	R 0,00				Office of the MM
		Number of traditional leaders participating in Council meetings	4	R 0,00				Office of the MM
		Number of Audit committee meetings held	4	R 0,00				Office of the MM
		Number Municipal accounts committee meetings held	4	R 0,00				Office of the MM
		Number of Internal audit reports presented to the Audit committee	4	R 0,00				Office of the MM
		Number of Oversight reports compiled by 31 March 2016	1	R 0,00				Office of the MM
		Adopted Annual Report by 28 January 2016	25-Jan-16	R 0,00				OMM
		Date of adopting reviewed Fraud prevention plan	30-May-16	R 0,00				Budget and treasury office

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	3.1.1.1 Ensure the existence of a community skills development plan.	Develop and adopt the community skills development plan	
				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	3.1.2.1 Implement strategic interventions for the empowerment of youth, women, children, people living with disabilities and men.	Implement Mandeni Bursary and scholarship programme	
						Finalise full driver education programme	
						Provide personal wellness and career guidance programme	
						Initiate capacity building of young entrepreneurs	
						Host a woman's day celebration event	
						Undertake "Take a child to work" campaign	
						Host workshops on empowerment of children	
						Institute capacity building training for the PLD's	
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.1 Implement the EPWP programme	4.1.1.1 Increase the number of EPWP and CWP jobs.	Increase the number of people employed in Zibambebe	
						Resuscitate the Food for Waste programme	
						Resuscitate Beach Cleaning Project	
						Spend the EPWP (include), budget	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		Date of adopting the community skills development plan. (refer IDT non-employee WSP)	30-Apr-16					EDPHS
		Number of bursaries and scholarships to be issued by 30 June 2016.	40					Community services
		Number of learners to be provided with a full driver education programme.	40					Office of the MM
		Date of conducting a career guidance event.	31-Sep-15					Community services
		Date of hosting a young entrepreneurs seminar	30-Jun-16					EDPHS
								Community services
		Date of hosting a women's celebration event.	30-Aug-15					Community services
		Date of undertaking a take a child to work campaign.	30-Aug-15					Community services
		Date of hosting a children empowerment workshop.	30-Aug-15					Community services
		Date of establishing the PLD Forum	31-Oct-15					Community services
	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
		Number of people to be employed through the Zibambebe programme	350					Technical services & Infrastructure Development
		Number of people to be employed through the food for waste programme	600					Community Services
		Number of people to be employed through the Beach Cleaning Project.	150					Community Services
		Total rand value of the EPWP jobs	?					ALL DEPARTMENTS

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.2 facilitate the implementation of the CWP	4.1.2.1 Submit quarterly CWP reports to Council.	Compile and submit quarterly reports to Council on the implementation of CWP	
				4.1.3 Unlock the agricultural potential	4.1.3.1 Implement the agricultural development initiatives	Roll out of SMME support projects on poultry, garden fencing and planting of fruit trees. (Quick wins)	
				4.1.4 Promote the manufacturing sector activities	4.1.4.1 Submit quarterly manufacturing sector reports to Council.	Compile quarterly reports for submission to Council on the progress regarding engagements with KZN Cogta, DEDT, DTI RELEVANT STAKEHOLDERS for the establishment of small industries	
				4.1.5 Facilitate SMME development	4.1.5.1 Ensure the existence of the SMME development framework.	Review and adopt the SMME development plan	
						Host Business compliance training for all SMMEs	
				4.1.6 Promote Mandeni to be a tourist destination.	4.1.8.2 Develop the Dokodweni beach	Construction of lifeguard facilities	
						Conduct EIAs for 3 pilot projects in Blueflag pilot projects	
						Blue Flag Programme (Water testing and Educational Awareness programmes)	
						Fencing Ngwenya Nature Reserve	
					4.1.8.3 Resuscitation of Ngwenya Nature Reserve	Construction of Ranger House	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
		Number of reports to be submitted to Council on CWP by 30 June 2016.	4					Economic Development and Planning & Human Settlements
		Number of SMME's to benefit from the poultry projects by 30 June 2016.	17					Economic Development and Planning & Human Settlements
		Number of SMME's to benefit from the garden fencing projects by 30 June 2016.	17					Economic Development and Planning & Human Settlements
		Number of SMME's to benefit from the fruit trees planting projects by 30 June 2016.	17					Economic Development and Planning & Human Settlements
		Number of reports to be submitted to Council on the manufacturing sector small industries progress.	4					Economic Development and Planning & Human Settlements
		Reviewed and adopted the SMME development plan						Economic Development and Planning & Human Settlements
		Date of hosting the SMME business compliance training.	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of completing the construction of the lifeguard facilities at the Dokodweni beach	31-Dec-15					Community services
		Date of completing the EIA's for 3 pilot projects in the Blueflag pilot projects for the Dokodweni Beach.	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of hosting a blue flag educational awareness programme	31-Dec-15					Economic Development and Planning & Human Settlements
		Date of completing the fencing of the Ngwenya nature reserve	30-Jun-16	400 000,00				Economic Development and Planning & Human Settlements
		Date of completing the construction of the Ngwenya Nature reserve ranger house	30-Jun-16	150 000,00				Economic Development and Planning & Human Settlements

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.6 Promote Mandeni to be a tourist destination.	4.1.8.4 Host Tourism Events	Hosting of I-Beach Experience	
						Tugela Raft Race	
		5.PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.	5.1 Ensure that our people have access to community facilities and services	5.1.1 Provide the library services	5.1.1.1 Ensure the provision of the library services to the minimum standards.	Maintain the current library service provision	
				5.1.2 Facilitate the provision of new community facilities	5.1.2 Construct the community facilities	Construct 1 multi-purpose hall in Ward 11 Village name???	
			5.2 Aspire to a healthy, safe and crime free area	5.2.2 Ensure the municipal contribution to HIV/AIDS	5.2.2.1 Develop the HIV/AIDS plan	Develop and adopt the HIV/AIDS plan aligned with the District and Provincial Strategy	
				5.2.4 Ensure the municipal contribution to community safety	5.2.4.1 Participate in the community policing forums	Participate in the community policing forums and report proceedings to Council on a quarterly basis.	
						Construction of Chappies Sports field	
						Construction of facility for Padianager Combo court	
				5.3.2 Design and implement sports, arts and heritage celebration programs	5.3.2.1 Implement the municipal sports, arts and heritage celebration programme	Implement the municipal sports, arts and heritage celebration programme by 30 September 2015	
						Hosting a Presidential Cup	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
		Date of hosting the I-beach experience	31-Dec-16	R 1 300 000				Economic Development and Planning & Human Settlements
		Date of hosting the Tugela Raft Race	31-Dec-15					Economic Development and Planning & Human Settlements
		Number of promotions conducted	4					Community services
		Date of completing the construction of 1 multipurpose hall in Ward 11 Village name??? by 30 June 2016	30-Jun-16					Technical services
		An HIV/AIDS plan aligned with the District and Provincial Strategy developed by 30 September 2015	30-Sep-15	450 000,00				Community services
		Number of reports submitted to community and protection services portfolio committee on community safety by 30 June 2016	30-Jun-16	R 0,00				Community services
		Chappies Sports field completed by 31 March 2016.	31-Mar-16					Technical services & Infrastructure Development
		Padianager combo court facility completed by 31 March 2016	31-Mar-16					Technical services & Infrastructure Development
			30-Sep-15					Community services
		Presidential Cup hosted by 31 December 2015	31-Dec-15					Community services

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	CROSS-CUTTING MEASURES (SERVICE DELIVERY)	6. PROMOTING AND FACILITATING ENVIRONMENTAL PROTECTION AND SUSTAINABLE SPATIAL PLANNING.	6.1 Realise a completely protected environment.	6.1.1 Improve community awareness on environmental protection	6.1.1.1 Design and implement the community awareness programme on environmental protection	?	
				6.1.2 Implement the coastal management plan	6.1.1.2 Development of Local Area Plans.	Develop and adopt Local Area Plans (Tugela Mouth and Dokodweni)	
					6.1.1.3 Host Coastal and Environmental Management Forums	Facilitate Coastal Management and Environmental Forums	
			6.2 Facilitate a creation of a disaster ready community	6.2.2 Create a community disaster awareness	Constitute a disaster management forum	Establish a functional disaster management forum	
						Convene quarterly meetings for a disaster management forum	
			6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the SDF	6.3.1 .1 Investigate and Initiate the establishment of an economic transport corridor linking the N2 to Iisithebe and the Rural Hinterland.	Conduct feasibility study for establishment of a regional economic transport corridor (Linking N2 to hinterland-Nyoni/ Wangu Rural Node) to Iisithebe and Rural Periphery.	
				6.3.2 Ensure the existence of the municipal land use guideline	6.3.2.1 Review and Implement the MLM Town Planning Scheme	Review, adopt and implement the town planning scheme Wall to Wall Scheme	
					6.3.4.2 Complete the land audit process	Finalise phase 2 of the Land Audit (High view Park and Pardianager)	
					6.3.4.3 Build stakeholder capacity on LUMS	Conduct LUM capacity building workshop to the various stakeholders of the MLM	
					6.3.4.4 Initiate the implementation of SPLUMA	Establishment of Municipal Planning Tribunal in line with SPLUMA regulations	

		Key performance indicator	Annual Target	Annual budget				Responsible department
		?						Economic Development and Planning & Human Settlements
		Date of adopting the Tugela mouth Local Area plan	30-Jun-16	R 300 000				Economic Development and Planning & Human Settlements
		Date of adopting the Dokodweni Local Area Plans	30-Jun-16	R 200 000				Economic Development and Planning & Human Settlements
		Number of meetings to be held by the coastal management and environmental forum by 30 June 2016	4	R 0,00				Economic Development and Planning & Human Settlements
		Date of establishing the disaster management forum	31-Jul-15	R 0,00				Economic Development and Planning & Human Settlements
		Number of meetings to be held by the disaster management forum by 30 June 2016	4	R 0,00				Economic Development and Planning & Human Settlements
		Date of completing the feasibility study for the establishment of a regional economic transport corridor.	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of adopting the wall to wall scheme.	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of finalising the phase 2 land audit process.	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of conducting the LUM capacity building workshop for stakeholders	30-Jun-16					Economic Development and Planning & Human Settlements
		Date of establishing the municipal planning tribunal	30-Jun-16					Economic Development and Planning & Human Settlements

DRAFT 2015/16 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP							
IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2015/16	2015/16 Measurable objectives	2015/16 activities, projects and programmes	
	CROSS-CUTTING MEASURES (SERVICE DELIVERY)	6. PROMOTING AND FACILITATING ENVIRONMENTAL PROTECTION AND SUSTAINABLE SPATIAL PLANNING.	6.3 Ensure an integrated and aligned development planning	6.3.5 Promote the municipal integrated planning	6.3.5.1 Adopt the IDP	Compile and adopt the 2016/17 IDP	
					6.3.5.2 Ascertain community satisfaction about municipal services	Conduct a customer satisfaction survey	
					6.3.5.3 Build community and Councillor capacity on IDP issues	Conduct IDP workshops to Councillors as part of the IDP Capacity Building and Implementation Programme.	

	2014/15 BASELINE	Key performance indicator	Annual Target	Annual budget	Source of Funding	Portfolio of Evidence	WARD	Responsible department
		Date of adopting the 2016/17 IDP	30-Jun-16	R 500 000.00				Economic Development and Planning & Human Settlements
		Number of public satisfaction surveys conducted by 30 June 2016.	1	R 200 000,00				Economic Development and Planning & Human Settlements
		Date of conducting the Councillors IDP workshop	31-May-16					Economic Development and Planning & Human Settlements

ANNEXURE B: LIST OF MUNICIPAL SECTOR PLANS

NUMBER	NAME OF SECTOR PLAN	DATE	DEPARTMENT	STATUS QUO
	Informal Traders Management and Development Strategy	2014	Local Economic Development	Reviewed and adopted December 2014
	Local Economic Development Strategy Plan	2014	Local Economic Development	Final Draft LED Strategy
	Land Use Management System	2014	Development Planning	Final Draft Land Use Management Framework
	Disaster Management Plan	2015	Community Services	Prepared 1st Draft
	Environmental Management Plan (to use District EMF)	2012/13	Development Planning	Adopted by District Council March 2014
	The Spatial Development Framework	2014	Development Planning	Final Draft
	Integrated Waste Management Plan	10 May 2010	Technical Services	1st draft
	Housing Sector Plan	2014	Economic Development and Planning	Reviewed Final draft housing sector plan
	Tourism Strategy and Business Plan	2014	Local Economic Development	Reviewed 1st Draft
	Mandeni Coastal Management Plan	2013	Development Planning	Adopted March 2014
	Development Employment Equity Plan	November 2012	Corporate Services	In place, reviewed annually through EEP reports
	Review of Performance Management Framework	July 2009	Office of the MM	Reviewed and adopted
	Storm Water Management Plan for Sundumbili	November 2012	Technical Services	To be developed 2015/16 FY
	Electricity Master Plan	November 2012	Technical Services	In progress
	Municipal Administration Building Master Plan	Adopted	Technical Services	Phase 1 to commence July 2014
	Roads Master Plan	Adopted	Technical Services	
	Work Place Skills Plan	Adopted July 2013	Corporate Services	To be complied and submitted LGSETA by April 2015
	Integrated HR Strategy	Developed 2013	Corporate Services	To be reviewed at the 2015/16 Policy Review



Small white label on the tree trunk.

THIS ROCK MARKS
THE SITE OF THE
ULTIMATE TREE



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